



REPUBLIC OF GHANA

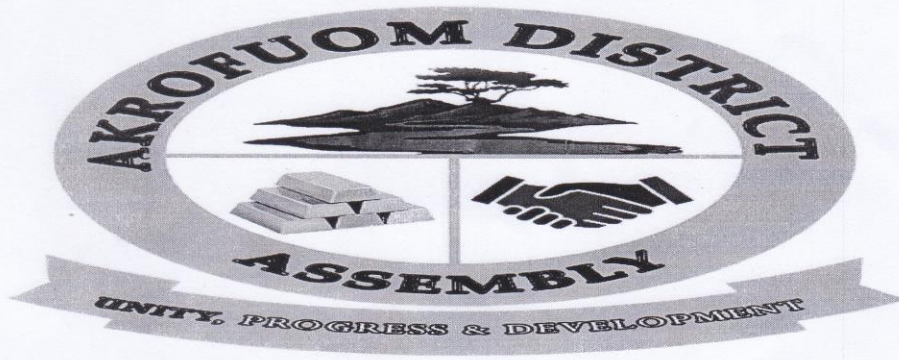
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AKROFUOM DISTRICT ASSEMBLY



AT THE 2ND GENERAL ASSEMBLY MEETING OF THE AKROFUOM DISTRICT ASSEMBLY HELD ON 29TH OCTOBER, 2025, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS PROGRAMME BASED COMPOSITE BUDGET FOR 2026.

PRESIDING MEMBER
 (HON. EMMANUEL OBENG)
 PRESIDING MEMBER
 AKROFUOM DIST ASSEMBLY
 AKROFUOM

DISTRICT CO-ORD. DIRECTOR
 (MR. DAVID KOFI DOKLI)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,197,775.53	GH¢ 4,788,614.00	GH¢ 26,301,881.13
Total Budget GH¢ 36,288,271		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

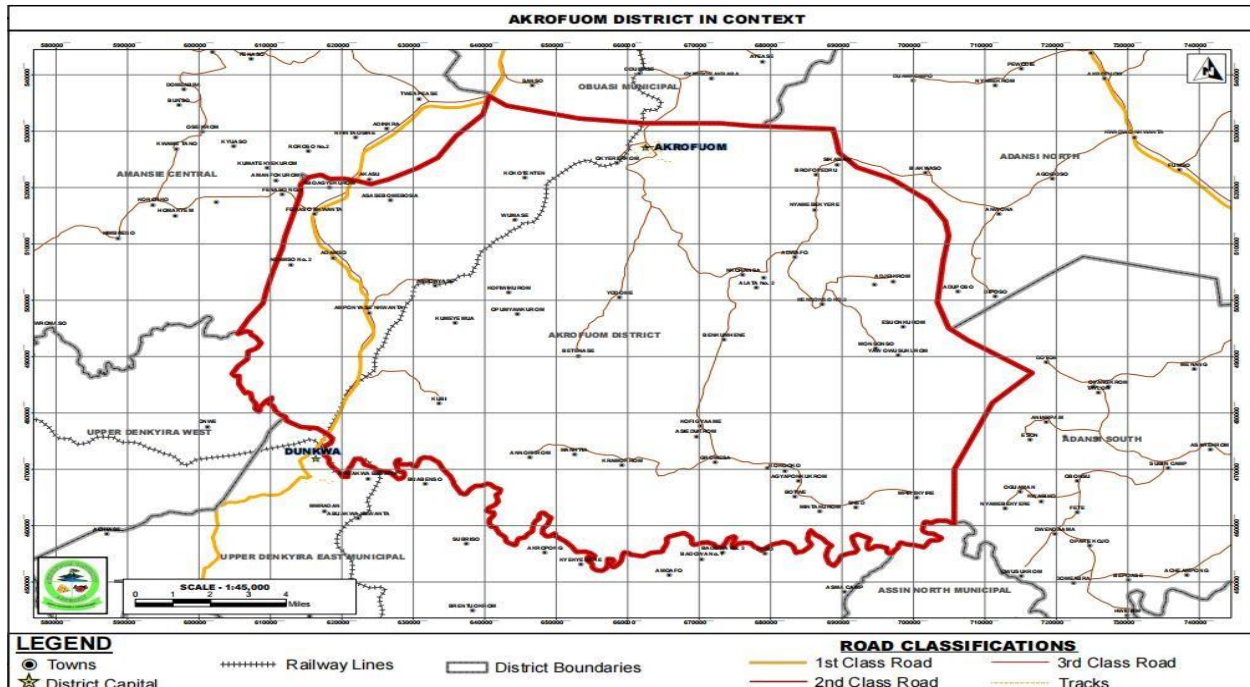
1. Establishment of the District

Akrofuom District Assembly was established by L. I. 2329 in 2017 and is one of the Forty-Three (43) Administrative Districts in the Ashanti Region, with Akrofuom as the District Assembly's capital. It has eighty-five (85) communities and consists of two area councils and eleven electoral areas with one constituency and one Member of Parliament.

Location and Size

The District Assembly lies within Latitude 4° 0' North and 6° 22' North and Longitude 1° West and 1° 38' West on the southern part of Ashanti Region. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the Northeast, Adansi South to the East, Amansie Central to the West, Obuasi Municipal to the Northwest, and Upper Denkyira East Municipality to the South of the District Assembly. The Assembly has a total land area of 571sq.km (2021 PHC). About 39 percent (222.7sq km) of the total land area is made up of forest reserves.

The District Assembly has nineteen (19) Assembly members: consisting of eleven (11) elected members, six (6) government appointees, one (1) District Chief Executive, and one (1) Member of Parliament.



Population Structure

Based on the 2021 population and housing census report, the District Assembly's total population is estimated at 49,981. The sex distribution of the population was composed of 26,490 males, representing 53 percent, and 23,491 females, representing 47 percent. The population growth rate of the Assembly is 1.4 percent per annum, and the projected population for 2030 is approximately 52,839, with males accounting for 28,005 and females for 24,834. About 0.83 percent of the population is estimated to have some form of physical disability.

Vision

The vision of the Akrofuom District Assembly is to become an attractive destination for private sector participation for sustainable local-level development.

Mission

The Akrofuom District Assembly exists to create opportunities for the people to participate in all levels of activities to unearth the potentials in forest, mineral and

human resources for the betterment of life in a sustained and a democratic driven environment.

Goals

The goal of the District Assembly is to enhance the quality of life for its people through a decentralized system of local governance and support, rendering efficient and affordable services. The Assembly recognises its important role as a community leader to galvanise other statutory and voluntary agencies to work together to achieve positive outcomes for the District Assembly and to enable and empower the citizens and communities.

2. Core Functions

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc. Broadly, the Assembly exercises Deliberative, Legislative, and Executive functions. The broad functions of the Assembly are:

- Responsible for the overall development of the District Assembly;
- Responsible for facilitating the effective functioning of local government administration in the District Assembly;
- Responsible for formulation and execution of development plans, programmes and strategies;
- Responsible for promoting and supporting production activity and social development in the District Assembly, and removing any obstacles to initiation and development;
- Responsible for initiating programmes for the development of basic infrastructure and services in the Assembly;
- Responsible for the development, improvement, and management of human settlement and the environment;
- Responsible for cooperating with appropriate national and local security agencies to maintain security and public safety;

- Responsible for ensuring ready access to courts for the promotion of justice;
- Responsible for initiating sponsor or carrying out such studies necessary for the discharge of any of its functions; and
- Responsible for performing such other functions as may be provided by the Act or any other enactment.

3. DISTRICT ECONOMY

- **Agriculture**

The Akrofuom District Assembly is mainly rural, and the major economic activity is primarily agriculture. Farming is the mainstay of the people, and major cash crops under production are cocoa and oil palm. Food crops generally produced on a subsistence basis are maize, cassava, cocoyam, yam, rice, and plantain. Few individuals engage in livestock farming and aquaculture. They produce vegetables as well. Manufacturing is virtually non-existent except for a few individuals who engage in gari processing and palm oil production.

- **Road Network**

Road transportation is the dominant network in the District Assembly. The total road length is about 150 km. It is mainly a feeder road with only about 20 kilometres of tarred roads unevenly spread across the Assembly. The rest are in a very bad state. However, they play an important

role by facilitating the transportation of agricultural produce and people to and from the communities.

- **Energy**

Almost all the larger communities in the District Assembly are connected to the national grid. There is still ongoing expansion through the Government Rural Electrification project.

- **Health**

The level of service delivery in the District Assembly is very low, apparently due to the rural nature of the area. There are two (2) health centres (Akrofuom and Ampunyase), six (6) CHP Compounds, and one (1) private clinic (Sikaman). There is however no hospital in the Assembly. Also, there is no doctor even though there are three (3) Physician Assistants in the District Assembly.

- **Education**

Access to education in the District Assembly is high. There are forty-two (42) public KGs, forty-two (42) public primary schools, thirty-two (32) public Junior High Schools and one (1) Senior High School in the District Assembly.

- **Market Centres**

The District Assembly has five market centres at communities such as Akrofuom, Grumesa, Mensonsu, Ampunyase and Wamasi, but the most effective and vibrant one is the Akrofuom market centre, where people from nearby villages patronize various commodities on a weekly basis. Though market structures have been put up in the various market centres, traders are not using the facilities. Efforts are being made to restructure those facilities to encourage the traders to patronize their usage. There is ongoing infrastructure development in the Akrofuom market, which, when completed, will give the market a facelift.

- **WATER AND SANITATION**

A greater proportion of households, about 50.8 percent use Borehole/Pump/Dug well as their main source of drinking water. The percentage of households that rely on river/stream for their drinking water is 16.0 percent, while that of a protected well is

15.3percent. Only a few of the households have access to pipe-borne water, with those inside dwelling units constituting 0.8 percent and those outside dwelling units constituting 4.2 percent.

Several households, about 31.6 percent, do not have access to any toilet facility and, therefore, resort to the use of a bush or a field. A Larger proportion of households, about 56.2 percent, in the rural localities use pit latrines. Only a few households, about 12 percent, use decent WC or VIP toilets. Crude dumping of refuse is a common practice in the District Assembly.

- **TOURISM**

The District Assembly has discovered two tourist sites yet to be developed. These are Nkrabia Forest Canopy Rocks and Dampiaso Waterfalls.

- **ENVIRONMENTAL**

The District Assembly has signed a contract with Zoomlion Ghana to manage its solid waste. Community waste containers have been placed at vantage points, and this has helped stop the haphazard way of dumping refuse. A private company from Obuasi carries and dislodges liquid waste in the Assembly.

Key Issues/Challenges

Key development challenges facing the District Assembly are:

- Poor road networks;
- Inadequate school buildings and health facilities;
- Inadequate furniture for schools, especially Kindergarten;
- Inadequate access to modern and decent sanitation facilities;
- High rate of post-harvest losses;
- Cases of land degradation and polluted water bodies due to galamsey activities;

- Increasing rate of youth unemployment;
- Inadequate of telecommunication coverage of the District Assembly; and
- Inadequate staff residential accommodation.

Key Achievements in 2025

- Completed 95 percent of 1 No. CHPS Compound and Nurses Quarters at Yaadome
- Completed 95 percent of 1 No. CHPS Compound and Nurses Quarters at Mprakyire
- Completed 90 percent of 1No. 3-Unit Classroom Block with Office, Stores and KVIP at Manukrom
- Completed 90 percent of 1No. 2-Unit KG Classroom Block with Office, 4-Unit W/C, 2-Unit bathroom at Okyerekrom.

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	59,900.00	11,660.00	68,430.00	68,080.00	89,902.00	38,415.00	42.73
Basic Rates	100.00	1,125.00	1,200.00	615.00	5,000.00	4,165.00	83.30
Fees	529,600.00	602,242.72	457,400.00	424,211.00	406,733.41	157,309.00	38.68
Fines	12,100.00	8,370.00	21,700.00	4,000.00	5,000.00	250.00	5

Licences	122,200.00	96,565.84	395,812.10	381,664.18	384,010.90	390,695.00	101.74
Land	30,000.00	9,190.00	62,500.00	59,198.71	90,000.00	28,720.00	31.91
Rent	83,400.00	41,500.00	80,000.00	95,000.00	53,000.00	28,000.00	52.83
Investment	-	-	-	-	-	-	-
Sub-Total	837,300.00	770,653.56	1,087,043.10	1,032,768.89	1,033,646.31	647,554.00	62.65
Royalties	587,610.00	520,490.15	520,000.00	450,640.02	483,228.36	361,644.28	74.84
Total	1,424,910.00	1,291,143.71	1,607,043.10	1,483,408.91	1,516,874.67	1,009,198.28	66.53

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	837,300.00	770,653.56	1,087,043.10	1,032,768.89	1,033,646.31	647,554.00	62.65
Compensation Transfer	3,758,655.00	3,478,477.17	4,312,435.14	4,246,107.16	4,602,572.22	3,322,355.75	72.18
Goods and Services Transfer	56,000.00	28,154.98	93,500.00	0.00	101,500.00	31,390.48	30.92
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	-
DACF	6,076,892.65	1,881,210.24	6,895,599.95	3,119,262.41	22,764,732.98	7,474,828.73	32.84
DACF-RFG	2,104,710.00	0.00	1,876,831.80	1,876,676.00	682,705.30	0.00	-
CIDA(MAG)	118,197.24	118,197.24	19,605.79	0.00	0.00	0.00	-
Japan Embassy	1,057,000.00	1,057,526.00	504,016.89	0.00	99,000.00	0.00	-
GPSNP II	0.00	0.00	1,752,972.12	100,000.00	110,000.00	0.00	-
ISS	0.00	0.00	0.00	0.00	15,750.00	0.00	-
Stool Land Revenue (IGF)	587,610.00	520,490.15	520,000.00	450,640.02	483,228.36	361,644.28	74.84
Total	14,621,544.89	7,854,709.34	17,062,004.79	10,825,454.48	29,893,135.17	11,837,773.24	39.60

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,919,039.92	3,573,830.44	4,804,462.46	4,525,293.36	4,808,360.84	3,428,671.78	71.31
Goods and Service	3,443,679.37	2,369,579.85	6,050,182.62	3,234,123.07	6,030,795.83	1,375,510.46	22.81
Assets	7,258,826.60	1,858,070.79	6,207,359.71	2,840,421.22	19,053,978.50	1,868,983.01	9.81
Total	14,621,544.89	7,801,481.08	17,062,004.79	10,599,837.65	29,893,135.17	6,673,165.25	22.32

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Achieve full and productive employment and decent work for all.
- Deepen political and administrative decentralization.
- Ensure free, equitable, and quality education for all by 2030.
- Ensure that the poor and the vulnerable have access to economic resources.
- Ensure effective and efficient implementation of planned programmes and projects.
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Adopt policy and enforce legislation for the promotion of gender equality and the empowerment of women and girls.
- Achieve higher levels of economic production through diversity, innovation, and technology.
- Facilitate and sustain resilient infrastructure delivery.
- Develop efficient, accountable, and transparent Institutions at all levels,
- Substantially reduce the proportion of unemployed youth.
- Achieve universal health coverage, inclusive financial risk protection, and access to quality health-care services.
- Empower and promote the social, economic, and political inclusion of all.
- Achieve universal health coverage and affordable essential medicine and vaccines for all.
- Achieve universal access to water.
- Strengthen resilience and adaptive capacity to climate-related hazards and national disasters.
- Provide universal access to safe public spaces.
- Achieve environmental sound management of all waste.
- Ensure access to adequate, safe, and affordable housing and basic services.
- Ensure adequate coverage for emergencies and contingent issues.
- Halve global food chain waste along the production and supply chain.
- Reduce the proportion of men, women, and children living in poverty.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Political and administrative decentralization	Political and administrative decentralization increased at the lower level	No. of PFM townhall/stakeholders meeting held	2	2	2	2	2	2	2	2	2	2
		No. of General Assembly Meeting held	3	3	4	3	3	2	3	3	3	3
	Enhance inter and intra movement of people	KM of tarred or reshaped road	40km	35km	40km	57.9km	70km	66.8km	80km	90km	100km	100km
	Access to basic school infrastructure increased by 100% by 2030	No. of school building constructed			5	3	4	0	4	4	4	4
	Public health and safety of final disposal site communities improved	No. of fumigation conducted at landfill site			4	4	4	3	4	4	4	4

Revenue Mobilization Strategies

- To intensify tax education in the District Assembly to help create awareness, especially on payment of basic and property rates.
- To enhance the revenue task force exercises with logistics and funding.
- To provide adequate logistics and incentives for revenue collectors.
- To actively involve the sub-district structures, that is, the Area Council, Assembly Members, and Unit Committees, to assist in the collection of revenue.
- To motivate commission collectors to make revenue collection more attractive.
- To provide continuous capacity building of revenue and commission collectors of the Assembly to improve the performance of revenue mobilization.
- To effectively monitor and supervise the operations of commission collectors.
- To equip revenue and environmental officers with logistics to enable them carry out their day-to-day operations to enhance revenue performance.
- To process tax defaulters to court for non-payment on time.
- To review Outsourcing Contracts/Guidelines for managing outsourcing arrangements.
- To demand request payment.
- To develop a vibrant local economy to create jobs as envisaged under Local Economic Development (LED)
- To broaden the revenue base and ensure that tax payers pay on time.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the overall activities of Departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the Sub-Programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

Budget Programme Description

The Management and Administration Programme seeks to coordinate, monitor, and evaluate the activities of all Departments and Units within the District Assembly in the implementation of programmes and policies. It also ensures efficient and effective resource mobilisation and management, including internally generated revenue. The Programme will be delivered through the activities of the various Departments, including the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management Unit, Budget, Planning and Coordinating Units, and Central Administration are involved in the Programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various Departments within the District Assembly.
- To provide effective and efficient client services to the general public.

Budget Sub- Programme Description

The General Administration Sub-Programme aims to ensure effective coordination among the various Departments to meet the needs of the people. It also provides monitoring and coordination, as well as the provision of logistics and services for programmes, and smooth operation of administrative work for service delivery to enhance the well-being of the people.

Table 1: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Annual Performance Report submitted	Annual Performance Report submitted	Annual Performance Report submitted	Yet to be submitted	To be submitted by 15 th January, 2027	To be submitted by 15 th January, 2028	To be submitted by 15 th January, 2029	To be submitted by 15 th January, 2030

Compliance with Procurement procedures	Procurement Plan approved by	30 th November	Yet to be approved	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Provide support to traditional authorities	Procurement of furniture and fittings
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of the District Assembly and to ensure timely disbursement of funds and submission of financial report.
- To ensure efficient and effective resource mobilization and management, including Internally Generated Fund (IGF) in the District Assembly.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to implement financial policies and procedures for planning and controlling financial transactions. The aim is to ensure budgetary control and management of liabilities, assets, revenue, and expenditures of the District Assembly to maintain proper accounting records, books, and reports. It will also enhance efficiency, accountability, and transparency in the management of resources and to enhance its mobilization. The major services to be delivered under the Sub-Programme will include timely report writing and submission, effective supervision of revenue collectors, and strong internal controls to minimize financial leakages.

The Sub-Programme will be delivered through sensitization of the general public, implementation of the Revenue Mobilization and Improvement Action Plan, setting up of the Revenue Mobilization Taskforce, and a functional Internal Audit Unit. The various Units involved in the implementation of the Sub-Programme include the Finance Department and the Internal Audit Unit. The Sub-Programme will be funded through IGF and DACF. The entire District Assembly will benefit from the Sub-Programme. A total of two (2) key officers and 8 supporting staff will be involved in the implementation of the Sub-Programme. Inadequate skills of revenue collectors, inadequate revenue database, and inadequate property addressing system are some of the key challenges in the implementation of the Sub-Programme.

Table 3: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the

Departments measure the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	14.89%	1.39	20%	20%	20%	20%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Monthly Trial Balance	
Pre-auditing of payment vouchers	
Annual Financial Report	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To reinforce leadership and capacity at the District Assembly.
- To develop and retain human resource capacity.
- To effectively implement the staff performance appraisal system.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme covers the main objectives of human resources management in the District Assembly. It is to effectively implement staff performance appraisal systems, to strengthen leadership and capacity of the District Assembly, provide continuous training of staff, maintain accurate and inclusive data on individual employees, and prepare personnel emoluments of the staff of the Assembly.

The objective will be delivered through meetings with various stakeholders and organizing training workshops. The Human Resource Unit works with all decentralized Departments, Units, Assembly members, and Unit committee members. The Sub-Programme is funded from Government of Ghana transfers, District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), and IGF. The Unit oversees the welfare of about 50 people, and it's manned by only two staff. The Unit even though doing well, is bedeviled with some challenges. Key among them is staffing and logistics.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Departments measure the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	80					
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC by	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted in Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.
Organizing and development of training programmes	Number of capacity building workshops organized	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Preparation of Annual composite capacity building plan by December	
Preparation of Performance contract, document for the Assembly by December	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

Budget Sub-Programme Description

The Planning Coordination and Statistics Sub-Programme ensures effective planning, resource allocation, implementation, monitoring, and evaluation of activities to ensure value for money and responsiveness of programmes. The various Units involved in the implementation of the Sub-Programme include the Planning and Budget Units. The main outputs of this sub-programme are the preparation of DMTDP, AAP, District Composite Budget, and the development of measurements of progress on sustainable development, Gross Domestic Product, and statistical capacity building. It also ensures the implementation of the District Composite Budget, monitoring, and evaluation. The entire District is expected to benefit from the Sub-Programme. The Sub-Programme is manned by two (2) key officers and five (5) supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, and unbudgeted expenditure.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Composite Budget Preparation	Composite Budget prepared, approved by Oct.	Composite Budget prepared, approved by 28 th Sep.	Composite Budget preparation in progress	Composite Budget to be prepared, approved by 31 st Oct.	Composite Budget to be prepared, approved by 31 st Oct.	Composite Budget to be prepared, approved by 31 st Oct.	Composite Budget to be prepared, approved by 31 st Oct.
Preparation of Procurement Plan	Procurement Plan prepared by Nov.	Procurement Plan approved on 29 th Nov.	Procurement Plan Preparation in Progress.	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov
Budget Committee Meetings organised	Number of Budget Committee Meetings organised	4	3	4	4	4	4
Revenue generation improved	Annual % growth in IGF	14.89	1.39	20	20	20	20
Participatory decision making improved	Number of stakeholders meetings reported	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organisation of Budget Committee Meetings	Procurement of office equipment.

Review of Fee-Fixing Resolution annually	
Review of Annual Action Plan	
Aligning district strategic plan with the composite budget annually	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To facilitate the effective functioning of local government administration in the District Assembly.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies for the maintenance of security and public safety in the District Assembly.

Budget Sub-Programme Description

The major services to be delivered under the Legislative Oversight Sub-Programme include the effective operation of the Assembly committees. It is also to ensure the smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations, and sensitizations. Organizational Units involved in delivering the Sub-Programme include Area Councils, Unit Committees, the Sub-Committees, DISEC, CBOs, NGOs, Chiefs, and Elders. The sub-programme will be funded mainly by the IGF and DACF. The beneficiaries of the Sub-Programme will include the entire District. Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the Sub-Programme is the inadequate Internally Generated Fund.

Table 13: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
District Planning Coordinating Unit (DPCU) Meetings organized	DPCU Meetings held and recorded	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	

Organise 4 Audit Committee (AC) Meetings annually	
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PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To promote the provision of social services such as education and health in all aspects of society and to support vulnerable Persons with Disabilities.

Budget Programme Description

- The Social Services Delivery Programme seeks to increase access to education at all levels, improve the quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, portable water, and greater equity for the poor and the vulnerable through partnerships of health, education, social welfare, and community development. The organisational units responsible for delivering this program are the Departments of Social Welfare and Community Development, Health, and District Education Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase equitable access to participation in education at all levels, mainstream of life skills, health, etc., improve management of Education Service delivery, and improve quality of teaching and learning.
- Ensure free, equitable, and quality education for all.

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme seeks to educate and develop knowledge and skills of the youth in the District Assembly by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

The Sub-Programme is to be delivered through classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational Units involved include the District Assembly and District Health Service. The Sub-Programme is funded by the DACF and other GoG funds, with beneficiaries being the youth of the District Assembly. There are 17 staff members, made up of 5 key staff and 12 supporting staff, implementing the Sub-Programme. Challenges to be encountered include insufficient funding, delay in the release of funds for activities, and poor roads, which adversely affect monitoring.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Departments measure the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the Department's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities by 100% by 2030	Number of classroom blocks constructed	3	0				
	Number of furniture supplied	250	0	3000	2000	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	40	50	50	50	50
Brilliant-but-Needy students supported for further studies	No. of brilliant-but-needy students supported to secondary and tertiary education	15	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Orientation of BECE candidates	Construction of 1no 2-unit fenced KG classroom block with office, store, washroom at Adosu.
Supervision and inspection of education delivery	Construction of 1 No. 6-Unit Primary classroom block with office, at Adansi Islamic (Gyaasehenekrom)
Organization of District Mock exams for JHS pupils	Construction of 1no. 3-unit JHS classroom block with office, store and washroom at Adukroba.
Support the organization of school and teachers award scheme.	Construction of 1 No. 6-Unit Primary classroom block with office, store, 4 seated WC, Library at Akrofuom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The health sector recognizes its role in increasing access to health services, better health care, and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

- Bridge the equity gaps in geographical access to health services;
- Ensure sustainable financing for health care delivery and financial protection for the poor; and
- Enhance national capacities for the attainment of the health-related MDGs and sustain the gains.

Budget Sub-Programme Description

The Public Health and Management Sub-Programme seeks to increase access to health services, better health care, and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered include provision of health infrastructure across the District, the Community Health

Worker (CHW) programme, strengthening referral systems through an effective ambulance system with particular emphasis on a community ambulance system, backed by effective tele-medicine services across the District Assembly. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources, including NHIS and IGF, prudent logistics management, and better targeting of the poor.

It will also include maternal, adolescent, and child health, Maternal and Child care, Malaria, Tuberculosis (TB), and HIV/AIDS control, and intensify prevention and control of non-communicable and other communicable diseases. The key organizational Units to implement this sub-programme include the District Health Directorate, sub-district Health facilities including CHPS zones, CHAG, and the private. The activities under this sub-programme are funded through IGF, DACF, Member of Parliament funds, special programme funds, and donations to support the general population of Akrofuom and beyond, especially children, women, the aged, and other vulnerable populations. The Sub-Programme activities are jointly executed by the District Director of Health Services and 5 core DHMT members. Other key frontline staff at the sub-district and CHP zones level consist of 80 staff.

Implementation of the Sub-Programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low IGF, delayed NHIS claims reimbursement for health facilities, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnels, and Supply Officers, inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level, inadequate transportation (motorbikes & 4WD) for outreach services and supportive supervision.

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Department measures the performance of this sub-programme. The past data

indicates actual performance, whilst the projections are the Department's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health facilities enhanced	Number of health facilities equipped with logistics	2	1	2	2	2	2
Construction of Health facilities/clinics:	No. of CHPS constructed	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of Health centre at Yaadome
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To seek to improve the social well-being through promoting development with equity for the disadvantaged, vulnerable, marginalised, and the aged into the mainstream of national development.

- Implement appropriate social protection system and measures.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons, orphan and vulnerable people, children, and PWDs. Again, it seeks to protect and promote the rights of children and women into the mainstream of society. Furthermore, the sub-programme enhances the skills of community mobilization and strengthens the capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans, and vulnerable children.

The Sub-Programme is to be delivered through mass education and meetings, through community sensitization, advocacy, mobilization, and skill development programmes. The organizational Units of the sub-programme are Social Welfare and Community Development. The Sub-Programme is funded by DACF and other GoG support. The beneficiaries are children, orphans, women, the aged, PWDs, and other community members. The total staff strength for the Sub-Programme is five (5). The main challenges of the Sub-Programme are financial constraints, staff motivation, and logistical support.

Table 19: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the MMDAs measure the performance of the Sub-Programme. The past data indicates actual performance, whilst the projections are the MMDA's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Arbitration of cases of child maintenance, family welfare, child custody and paternity cases.	Number of cases arbitrated	20	10	30	40	40	50
Support to PWDs	Number of PWDs supported	138	100	150	170	200	220
Sensitization of parent against the worst form of child labour and abuse	Number of communities sensitized	12	5	20	25	30	40

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To promote standards of living (hygiene and sanitation)

- To enforce Public Health Laws and Education
- To prevent and/or control Pathogens and Diseased Vectors

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme intends to improve, protect, prevent, educate, and enforce environmental health and hygiene practices. It also promotes best practices in terms of food hygiene and personal hygiene, occupational hygiene, and sanitation.

It helps to promote a natural environment, especially the preservation of water bodies, soil, plants, and animals. Furthermore, it sets standards of rules and regulations (laws) for public health and safety, including hygiene education.

Besides, it seeks to enhance maintenance and preservation of soil (lands), air, light, and ventilation from nuisances (pollutants and contaminants). Pathogens and diseased vectors prevention and control (disinfection and infestation) are another means of public health safety of the Sub-Programme. Proper sanitation in households, Constituents, and communities are also included in the Sub-Programme.

The Unit has seven (7) professional staff and three (3) laborers to execute the Sub-Programme. Financial constraints are a drawback to the Unit.

Table 23: Budget Sub-Programme Results Statement

The table below depicts the outputs, indicators, and projections by which the Assembly measures the performance of this programme. The past data depict actual performance while the projections are the assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to sanitation facilities improved	Number of refuse bins and containers provided	11	11	15	15	15	15
Food hygiene and safety improved	Number of vendors screened	992	942	1000	1000	1200	1200
Monthly sanitation and clean-up exercise organized	Number of clean-ups organized	4	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of animal pond
Solid waste management	Rehabilitation of WC toilet at Nana Okai
Liquid waste management	Construction of 1no. Slaughter slab at Akrofuom
Community mobilization (monthly clean up exercises)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure and facilitate orderly, functional, and sustainable human settlement development in the District Assembly.
- To ensure integrated and harmonized infrastructure development in the District Assembly,
- Ensure effective and efficient infrastructural delivery as well as provide technical services for all works-related activities (Roads, Buildings, and Water)

Budget Programme Description

The Infrastructure Delivery and Management Programme ensures effective land use planning, development control, and sustainable human settlement development. This includes preparation of planning schemes, house numbering in communities to facilitate the implementation of programmes and projects, and also provision of technical services/advice on infrastructural development, including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated school projects and rehabilitation of residential/office accommodation.

The organisational Units responsible for the Programme are Physical Planning and the Works Department.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Ensure and facilitate orderly, functional, and sustainable human settlement development in the District Assembly.
- Enhance inclusive urbanization and capacity for settlement planning.

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme ensures effective land use planning, development control, and sustainable human settlement development. The main outputs of the Sub-Programme will include: preparation of three (3) planning schemes each year; undertake street naming exercise in 10 selected communities; convene four (4) Statutory Planning Committee/Technical sub-committee meetings; inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming; lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plans and put a stop to the emergence of unauthorized development in the District.

The organizational Units that would be involved in the delivery of the Sub-Programme would be the District Assembly, traditional authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, and the general public.

The activities under the Sub-Programme are to be funded from DACF and IGF, and the beneficiaries would be the general public/DA/traditional authorities/land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently, there is one Town Planning Officer and a Senior

Technical Officer overseeing the District's Office. Other challenges are a lack of base maps for the preparation of planning schemes, vehicles for the monitoring of the activities of developers, and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Digitization of properties numbered and	Number of properties digitized and numbered	0	0	20	20	20	20
Digitization and assignment of streets	Number of streets digitized and assigned	0	0	10	10	10	10
Assignment of street names	Number of streets assigned	0	0	10	10	10	10
Received and processed applications dev't	Number of building permits approved	21	15	50	50	50	50
Community sensitization exercise undertaken	Number of sensitization exercise organized	10	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	
Administrative and technical meetings	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- This sub-programme seeks to ensure integrated and harmonized infrastructure development in the District Assembly
- Facilitate sustainable and resilient infrastructure development as well as provide technical services for all works-related activities (Roads, Building and Water).

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to facilitate the implementation of programmes and projects, and also provide technical services/ advice on infrastructural development, including effective monitoring and supervision of projects/activities district-wide.

The Sub-Programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated school projects, and rehabilitation of residential/office accommodation district-wide.

It will be delivered through the award of contracts to contractors and through direct labour using the Works Department. The organizational Units involved are Building, Road, and Water Units. The main sources of funding for these programmes and projects are DACF, GOG, DACF-RFG, and IGF. The entire District Assembly is expected to benefit from the programmes and projects. The Sub-Programme will be implemented by three (3) key staff from the Works Department. The main challenges of the Sub-Programme include untimely releases of funds, unavailability of a reliable vehicle for monitoring and supervision, and unavailability of Artisans for the Department.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance, whilst the projections are the MMDA's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of tarred reshaped roads	57.90km	66.80km				
Maintenance of street lights annually	Number of street lights maintained	25	20	50	50	50	50
Water systems enhanced	Number of boreholes rehabilitated	2	3	4	4	5	5
	Number of communities with portable water	47	56	58	60	65	70

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of DCE bungalow
Preparation of annual maintenance plan	Rehabilitation of official buildings
	Construction of boreholes

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To increase the number of rural Medium Small Enterprises (MSEs) that generate profit, growth, and employment opportunities.
- To maintain the productive capacity of food for the future; intensification of FBOs and out grower concepts; promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs, and measures to ensure better delivery of essential services.

Budget Programme Description

The Economic Development Programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) through the establishment and strengthening of district-based BACs.

The Programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the District Assembly; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of District Annual agricultural work programmes and budget and its incorporation into overall District Assembly plan; and facilitate liaison between Department of Agriculture and stakeholders of programmes related to the development of agriculture in the District Assembly. The organizational Units involved in the Programme include the Business Advisory Center and the Agriculture Department.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To increase the number of Rural MSEs that generate profit, growth, and employment opportunities.
- Supplement domestic technical development for industrial diversification

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to BDS through the establishment and strengthening of district –based BACs. It also aims at upgrading the level of technology of the rural MSE sector through the acquisition and development of agro-processing equipment and prototypes, and technology dissemination.

The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on a sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under the Sub-Programme includes literacy and numeracy training, business orientation seminars, community-based training, management training, and business counseling. Others are marketing support, information and referral services, support to MSE organization, and partnership building, which involves training and supporting local trade associations to improve technical capacity and linkage of MSE to banking services, including training in banking culture and credit management.

The Organizational Units involved in the Sub-Programme are the Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The sub-programme will be funded by the Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana.

The Sub-Programme beneficiaries will be beneficial to the entrepreneurial poor (basic and non-basic skills), Local Business Association, identified vulnerable individuals or groups – (unemployed youth, physically challenged), young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total of four (4) staff will execute the Sub-Programme. The challenges in executing the Sub-Programme have always been late releases and insufficient funds for the operations and activities of the Department.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Department measures the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the Department’s estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ghana Jobs and Skills Project (GJSP)	Number of participants trained	120	105	150	200	200	300
I. Basic Level							
ii. Intermediate Level	Number of participants trained	45	40	60	70	80	90
iii. Advance Level	Number of participants trained	17	15	20	20	30	30

Undertake NVTI Exams	Number of Artisans Certified	15	18	25	30	40	50
Provision of Start-Up Kits to graduate apprentices	Number of beneficiaries	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training in Quality Improvement	
Management Training in marketing	
Business Counselling	
Provision of Start-Up Kits	
Organize NVTI Exams for beneficiaries	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To maintain the productive capacity of food for the future.
- Double the agricultural productivity and incomes of small-scale food producers for value addition.
- Intensification of FBOs and outgrower concepts.
- Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes.
- Improvement of access to productive assets such as capital and inputs, and measures to ensure better delivery of essential services.
- Improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach.
- Strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implement good practices for animal production, in view of enhanced competitiveness.
- Improve fisheries production, monitoring, control, and surveillance systems.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme effectively ensures: establishing relevant demonstrations, field days, and farmers fora in the District Assembly; facilitating the development and promotion of agribusiness; food safety through training and education; collection and collation and analysis of data; scheduled training programmes; effective monitoring and evaluation; preparation of District Annual agricultural work programmes and budget and its incorporation into overall District Assembly plan; and liaison between Department of Agriculture and stakeholders of programmes related to the development of agriculture in the District Assembly.

Department of Agriculture has seven (7) technical Units composed of Crops, Animals/Veterinary, Post-Harvest/engineering, Women in agricultural

development, Agricultural Extension, and Management Information Systems, with the mandate of ensuring effective implementation of planned programmes. Collaborations will be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of the Sub-Programme is expected from the GoG, DACF, and IGF.

Intended beneficiaries of planned programmes are the rural population, consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless laborers, small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Sub-Programme will be undertaken by seventeen (17) technical staff from the Department of Agriculture. Major challenges the Sub-Programme face includes unpredictable climate, substandard and expensive agricultural inputs, pests and disease attacks, environmental degradation, poor marketing of agricultural products, and inadequate agriculture finance.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the MMDA’s estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	6	6	6	24	24	24

Alternative Livelihood Programme(Mineral s Commission)	Number of seedlings distributed	102,000	29,000	100,000	100,000	100,000	100,000
Support to SME's enhanced	Number of SMEs supported.	0	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and demonstration farms establishment	
Production and acquisition of improved agriculture inputs	
Surveillance and management of disease and pest	
Improve crop production with enhanced technologies through improved extension delivery system	
Farmers' day Celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To manage disasters and similar emergencies, and also develop the capacity of communities to respond effectively to disasters and emergencies in the District Assembly.
- To develop and maintain a clean, safe, and pleasant physical environment in all human settlements to promote the social, economic and physical well-being of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

Budget Programme Description

The Environmental Management Programme shall prepare, coordinate, monitor, and update disaster management plans. It will also identify, map up and monitor hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the District Assembly. It would seek to address the hazards and natural disasters likely to affect the various communities. It would also ensure that the entire population is well informed about climate issues, effective supervision and monitoring, and prevention of climate change disasters.

The institutional Units involved in the Programme include the National Disaster Management Organization (NADMO) and the Natural Resource Conservation Department.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters and similar emergencies
- To develop the capacity of communities to respond effectively to disasters and emergencies in the District Assembly.
- To reduce vulnerability to climate-related events and disasters.

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme shall prepare, coordinates, monitors and updates disaster management plans. It will also identify, map up and monitor hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the District Assembly. It would seek to address the hazards and natural disasters likely to affect the various communities in the Assembly and take actions in the event of any degree of disaster.

The Sub-Programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for the National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance the delivery of tasks. This would be executed in the entire District Assembly, where it could take the form of house-to-house campaigns, churches' outreaches, schools' visits, community durbars and also meeting identifiable groups within each community or area.

The Sub-Programme would be executed by the staff of NADMO as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Funds for the implementation of this sub-programme shall be drawn from the District DACF and IGF.

The beneficiaries include all communities within the Akrofuom District Assembly. The Sub-Programme shall be executed by five (5) staff of NADMO in the District Assembly and one additional staff each from any collaborating Department or Unit. The key challenges of the Sub-Programme are a lack of logistics and inadequate funding.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster impact annually	Number of rapid response unit for disaster established	2	2	5	5	5	5
	Number bush fire volunteers trained	20	10	10	8	5	3
Conduct radio programme (information center) on rain/windstorm prone communities	No of radio programmes conducted	5	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education and sensitization on rain/windstorm disasters in communities	
Form Disaster Volunteer Groups (DVGs)	
Prepare a 2-year district disaster management plan	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical well-being of the population.
- For the public to acquire practical knowledge of personal and environmental principles and practices.

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme is to ensure that the entire population is well informed about environmental issues, effective supervision and monitoring, prevention of climate change disasters through sensitization, monitoring, evaluation, and reporting.

The responsible Unit for the Sub-Programme is the Forestry Commission of the District Assembly, with support from the Agriculture Department and the Central administration. The Sub-Programme is funded from DACF and IGF and will benefit the entire population of the District Assembly. The officers involved in implementing the sub-programme are seven (7) in total. The challenges are the delays in the release of funds to embark on afforestation and anti-climate change sensitizations.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Department measures the performance of this sub-programme. The past data indicates actual performance, whilst the projections are the Department's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education and sensitization on climate change	No. of public sensitization and	6	6	10	10	10	10

	education organised						
Tree planting	Number of trees planted	4900	6300	7000	7000	7000	7000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake activities against climate change	
Celebrate Green Ghana Day	
Embark on all year afforestation drive	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: Akrofuom District Assembly											
Funding Source: All funding sourced											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 8no. 10 Seater WC toilet at various communities	Completion of toilet facilities.	Various degree of completions	Ghc 1,047,996.56	247,996.56	Ghc 800,000.00	Ghc 800,000.00	0	0	0
2		Completion of 1No. 6-unit transit quarters at Akrofuom		60	Ghc 549,776.00	Ghc 336,686.00	213,657.80	Ghc 356,627.40	0	0	0

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	24Hr Economy Market	Construction of 24 Hour Economy Model Market at Akrofuom	DACF	Ghc 5,600,000.00	Award level

2	Construction of classroom block	Construction of 1No. 3-unit classroom block with office. Store & staff room Ampoyanse Nkwanta	DACF-RFG	GHc 750,000.00	Award level
3	Boreholes	Drilling and Mechanization of 10No. boreholes at selected communities	DACF	GHc 706,213.99	Award level
4	Household Toilet Facilities	Construction of 75No. Household Toilet Facility across the district	DACF	GHc 900,000.00	Award level
5	Feeder Roads	Re-shaping of feeder roads across the district.	IGF, DACF	GHc 310,000.00	Award level
6	CHPS Compound	Construction of 1no. CHPS Compound with Nurses Quarters at Annorkrom	DACF	GHc 1,100,000	Award level
7	Construction of classroom block	Construction of 1no. 6-unit Primary Classroom Block with office, store, with 4 seater WC, Library at Akrofuom	DACF	GHc 1,060,000.00	Award level
8	Construction of classroom block	Construction of 3unit classroom block at Wamase	MPCF	GHc 400,000.00	Award level
9	Community initiative projects and emergencies	Support to Community Initiated Projects & Emergencies	MPCF	GHc 80,000.00	Award level
	Police station	Construction of police station and 4-unit bedroom at Grumesa	DACF	GHc 600,000.00	Award level
	Construction of classroom block	Construction of 1no. 6-unit Primary Classroom Block with office at Adansi Islamic(Gyaasehenekrom)	DACF	GHc 600,000.00	Waiting for approval from RCC

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,197,776		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,288,271	141,000		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	55,500		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	301,228		
280202 280202 - 5.a Undertake reforms to give wmn eql rgts to econ res	0	250,500		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	310,000		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	7,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	65,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	127,000		
370501 370501 - 11.7 prvd uni acs to safe, incl, grm public spaces	0	150,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,109,889		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,255,770		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,000		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	636,000		
520105 520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	8,822,344		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,656,740		
550702 550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	5,345		
550801 550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	93,060		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,074		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,725,955		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,456,680		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	757,711		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	6,975,203		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	21,250		
610103 610103 - 5.5 Ensure full & effect. particip fo women	0	99,958		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	28,272		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	536,509		
650104 650104 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	357,507		
660203 660203 - 5.1 End all forms of discrim agst wmn and girls everywhere	0	45,000		
Grand Total ¢	36,288,271	36,288,271	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
289 02 00 001 26				
Finance, ,	36,288,270.65	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
China	224,750.00	0.00	0.00	0.00
1311018 World Bank	110,000.00	0.00	0.00	0.00
1311019 Japanese NPT	99,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	34,481,117.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,887,072.33	0.00	0.00	0.00
1331002 DACF - Assembly	25,740,618.59	0.00	0.00	0.00
1331003 DACF - MP	1,690,507.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	321,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	331,435.00	0.00	0.00	0.00
1331011 District Development Facility	1,510,079.28	0.00	0.00	0.00
Development Levy	724,902.00	0.00	0.00	0.00
1412001 Mineral Royalties	220,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412016 Timber Royalty	200,000.00	0.00	0.00	0.00
1412022 Property Rate	80,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	9,902.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	120,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	80,000.00	0.00	0.00	0.00
Official Liquidation Fees	848,501.20	0.00	0.00	0.00
1422001 Breweries/Distilleries	150.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	401.20	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,900.00	0.00	0.00	0.00
1422016 Lottery Business	3,600.00	0.00	0.00	0.00
1422017 Hotel Services	2,700.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	450.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	21,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,980.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	120.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	199,100.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	80,000.00	0.00	0.00	0.00
1422120	Fish Farming	400.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,170.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,130.00	0.00	0.00	0.00
1422143	Gold Business	11,800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	720.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	900.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	2,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,360.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,400.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	300.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,800.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	30,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	4,200.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423006	Burial Fees	52,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423157	Donation	4,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	12,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
General Negligence Related Fines	9,000.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	4,000.00	0.00	0.00	0.00
Grand Total	36,288,270.65	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	36,288,271	36,340,248	36,651,153
Management and Administration	0	0	0	5,950,557	5,982,869	6,010,063
SP1.1: General Administration	0	0	0	4,486,314	4,517,000	4,531,178
21 Compensation of employees [GFS]	0	0	0	3,068,552	3,099,238	3,099,238
211 Child Education Grant (Foreign Mission)	0	0	0	3,053,217	3,083,749	3,083,749
21110 Established Post	0	0	0	2,728,901	2,756,190	2,756,190
21111 Non Established Post	0	0	0	117,960	119,140	119,140
21112 Child Education Grant (Foreign Mission)	0	0	0	206,356	208,420	208,420
212 Imputed Social Contributions [GFS]	0	0	0	15,335	15,488	15,488
21210 Gratuity	0	0	0	15,335	15,488	15,488
22 Use of goods and services	0	0	0	1,252,762	1,252,762	1,265,290
221 Vehicle Registration	0	0	0	1,252,762	1,252,762	1,265,290
22101 Value Books	0	0	0	385,000	385,000	388,850
22102 Utilities	0	0	0	44,500	44,500	44,945
22105 Vehicle Registration	0	0	0	532,262	532,262	537,585
22106 Maintenance of Office Equipment	0	0	0	53,000	53,000	53,530
22107 Training, Seminar and Conference Cost	0	0	0	232,000	232,000	234,320
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22113 Insurance Premium	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	165,000	165,000	166,650
282 Dividend Paid By SOEs	0	0	0	165,000	165,000	166,650
28210 Dividend Paid By SOEs	0	0	0	165,000	165,000	166,650
SP1.2: Finance and Revenue Mobilization	0	0	0	299,652	301,238	302,648
21 Compensation of employees [GFS]	0	0	0	158,652	160,238	160,238
211 Child Education Grant (Foreign Mission)	0	0	0	155,891	157,450	157,450
21110 Established Post	0	0	0	134,651	135,997	135,997
21111 Non Established Post	0	0	0	21,240	21,452	21,452
212 Imputed Social Contributions [GFS]	0	0	0	2,761	2,789	2,789
21210 Gratuity	0	0	0	2,761	2,789	2,789
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Vehicle Registration	0	0	0	141,000	141,000	142,410
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	98,074	98,074	99,055
22 Use of goods and services	0	0	0	98,074	98,074	99,055
221 Vehicle Registration	0	0	0	98,074	98,074	99,055
22101 Value Books	0	0	0	1,074	1,074	1,085
22105 Vehicle Registration	0	0	0	96,000	96,000	96,960
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
SP1.4: Legislative Oversight	0	0	0	530,008	530,048	535,308

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
212 Imputed Social Contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Gratuity	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	446,400	446,400	450,864
221 Vehicle Registration	0	0	0	446,400	446,400	450,864
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	386,400	386,400	390,264
28 Other expense	0	0	0	79,608	79,608	80,404
282 Dividend Paid By SOEs	0	0	0	79,608	79,608	80,404
28210 Dividend Paid By SOEs	0	0	0	79,608	79,608	80,404
SP1.5: Human Resource Management	0	0	0	536,509	536,509	541,874
22 Use of goods and services	0	0	0	466,509	466,509	471,174
221 Vehicle Registration	0	0	0	466,509	466,509	471,174
22101 Value Books	0	0	0	344,335	344,335	347,778
22102 Utilities	0	0	0	374	374	378
22105 Vehicle Registration	0	0	0	30,300	30,300	30,603
22107 Training, Seminar and Conference Cost	0	0	0	77,500	77,500	78,275
22108 Local Consultants Commission (Individuals)	0	0	0	14,000	14,000	14,140
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	16,990,919	16,997,443	17,160,828
SP2.1 Education, youth & Sports Services	0	0	0	9,224,851	9,224,851	9,317,100
22 Use of goods and services	0	0	0	248,507	248,507	250,992
221 Vehicle Registration	0	0	0	248,507	248,507	250,992
22101 Value Books	0	0	0	54,000	54,000	54,540
22105 Vehicle Registration	0	0	0	186,507	186,507	188,372
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	392,000	392,000	395,920
282 Dividend Paid By SOEs	0	0	0	392,000	392,000	395,920
28210 Dividend Paid By SOEs	0	0	0	392,000	392,000	395,920
31 Non Financial Assets	0	0	0	8,584,344	8,584,344	8,670,188
311 WIP - Laboratories	0	0	0	8,584,344	8,584,344	8,670,188
31111 Hostels	0	0	0	2,000,000	2,000,000	2,020,000
31112 WIP - Laboratories	0	0	0	4,096,604	4,096,604	4,137,570
31131 Fuel Tanks	0	0	0	2,487,740	2,487,740	2,512,617
SP2.2 Public Health Services and Management	0	0	0	2,656,740	2,656,740	2,683,307

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	228,387	228,387	230,671
221 Vehicle Registration	0	0	0	228,387	228,387	230,671
22101 Value Books	0	0	0	64,387	64,387	65,031
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	77,000	77,000	77,770
22107 Training, Seminar and Conference Cost	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	2,428,353	2,428,353	2,452,637
311 WIP - Laboratories	0	0	0	2,428,353	2,428,353	2,452,637
31112 WIP - Laboratories	0	0	0	2,174,000	2,174,000	2,195,740
31122 Sports Equipment	0	0	0	254,353	254,353	256,897
SP2.3 Social Welfare and Community Development	0	0	0	1,225,346	1,228,528	1,237,600
21 Compensation of employees [GFS]	0	0	0	318,156	321,337	321,337
211 Child Education Grant (Foreign Mission)	0	0	0	318,156	321,337	321,337
21110 Established Post	0	0	0	318,156	321,337	321,337
22 Use of goods and services	0	0	0	605,064	605,064	611,115
221 Vehicle Registration	0	0	0	605,064	605,064	611,115
22101 Value Books	0	0	0	440,989	440,989	445,399
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	87,979	87,979	88,859
22107 Training, Seminar and Conference Cost	0	0	0	75,596	75,596	76,352
27 Social benefits [GFS]	0	0	0	215,805	215,805	217,963
273 Employer Social Benefits in Cash	0	0	0	215,805	215,805	217,963
27311 Employer Social Benefits in Cash	0	0	0	215,805	215,805	217,963
28 Other expense	0	0	0	86,322	86,322	87,185
282 Dividend Paid By SOEs	0	0	0	86,322	86,322	87,185
28210 Dividend Paid By SOEs	0	0	0	86,322	86,322	87,185
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,883,981	3,887,323	3,922,821
21 Compensation of employees [GFS]	0	0	0	334,241	337,583	337,583
211 Child Education Grant (Foreign Mission)	0	0	0	334,241	337,583	337,583
21110 Established Post	0	0	0	334,241	337,583	337,583
22 Use of goods and services	0	0	0	951,540	951,540	961,056
221 Vehicle Registration	0	0	0	951,540	951,540	961,056
22102 Utilities	0	0	0	808,480	808,480	816,565
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	23,060	23,060	23,291
22109 Special Services	0	0	0	108,000	108,000	109,080
27 Social benefits [GFS]	0	0	0	421,200	421,200	425,412
273 Employer Social Benefits in Cash	0	0	0	421,200	421,200	425,412
27311 Employer Social Benefits in Cash	0	0	0	421,200	421,200	425,412
28 Other expense	0	0	0	188,000	188,000	189,880
282 Dividend Paid By SOEs	0	0	0	188,000	188,000	189,880
28210 Dividend Paid By SOEs	0	0	0	188,000	188,000	189,880

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,989,000	1,989,000	2,008,890
311 WIP - Laboratories	0	0	0	1,819,000	1,819,000	1,837,190
31113 Perimeter Protection/ Fence	0	0	0	1,819,000	1,819,000	1,837,190
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	170,000	170,000	171,700
31411 Land	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	5,341,794	5,348,167	5,395,212
SP3.1 Physical and Spatial Planning Development	0	0	0	699,107	700,581	706,098
21 Compensation of employees [GFS]	0	0	0	147,379	148,853	148,853
211 Child Education Grant (Foreign Mission)	0	0	0	147,379	148,853	148,853
21110 Established Post	0	0	0	147,379	148,853	148,853
22 Use of goods and services	0	0	0	251,728	251,728	254,245
221 Vehicle Registration	0	0	0	251,728	251,728	254,245
22101 Value Books	0	0	0	6,528	6,528	6,593
22104 Rentals/Lease	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	109,700	109,700	110,797
22107 Training, Seminar and Conference Cost	0	0	0	15,500	15,500	15,655
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,642,688	4,647,586	4,689,114
21 Compensation of employees [GFS]	0	0	0	489,843	494,742	494,742
211 Child Education Grant (Foreign Mission)	0	0	0	488,876	493,765	493,765
21110 Established Post	0	0	0	481,436	486,250	486,250
21111 Non Established Post	0	0	0	7,440	7,514	7,514
212 Imputed Social Contributions [GFS]	0	0	0	967	977	977
21210 Gratuity	0	0	0	967	977	977
22 Use of goods and services	0	0	0	110,262	110,262	111,365
221 Vehicle Registration	0	0	0	110,262	110,262	111,365
22101 Value Books	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	262	262	265
22105 Vehicle Registration	0	0	0	106,000	106,000	107,060
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	4,042,582	4,042,582	4,083,008
311 WIP - Laboratories	0	0	0	4,042,582	4,042,582	4,083,008
31111 Hostels	0	0	0	1,106,627	1,106,627	1,117,694
31113 Perimeter Protection/ Fence	0	0	0	210,000	210,000	212,100
31131 Fuel Tanks	0	0	0	2,725,955	2,725,955	2,753,215
Economic Development	0	0	0	7,790,001	7,796,770	7,867,901
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,975,203	6,975,203	7,044,955
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	6,555,203	6,555,203	6,620,755
311 WIP - Laboratories	0	0	0	6,255,203	6,255,203	6,317,755
31112 WIP - Laboratories	0	0	0	305,853	305,853	308,911
31113 Perimeter Protection/ Fence	0	0	0	5,949,350	5,949,350	6,008,844
314 Service Concession Arrangemant (PPP)_Transport Infrastr	0	0	0	300,000	300,000	303,000
31411 Land	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Services and Management	0	0	0	814,798	821,568	822,946
21 Compensation of employees [GFS]	0	0	0	676,953	683,723	683,723
211 Child Education Grant (Foreign Mission)	0	0	0	676,953	683,723	683,723
21110 Established Post	0	0	0	676,953	683,723	683,723
22 Use of goods and services	0	0	0	137,845	137,845	139,223
221 Vehicle Registration	0	0	0	137,845	137,845	139,223
22101 Value Books	0	0	0	1,200	1,200	1,212
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	24,145	24,145	24,386
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	215,000	215,000	217,150
SP5.1 Disaster Prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22101 Value Books	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Vehicle Registration	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	135,000	135,000	136,350
22109 Special Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	36,288,271	36,340,248	36,651,153

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,059,457
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							2,794,257	
Objective	000000	Compensation of Employees						2,794,257
Program	91001	Management and Administration						2,794,257
Sub-Program	91001001	SP1.1: General Administration						2,794,257
Operation	000000		0.0	0.0	0.0		2,794,257	
Child Education Grant (Foreign Mission)							2,794,257	
	2111001	Established Post						2,728,901
	2111213	Watchman Allowance						12,835
	2111227	Clothing Allowance						5,914
	2111233	Entertainment Allowance						5,914
	2111234	Fuel Allowance						22,869
	2111245	Domestic Servants Allowance						11,021
	2111247	Utility Allowance						6,804
Use of goods and services							265,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						265,200
Program	91001	Management and Administration						265,200
Sub-Program	91001004	SP1.4: Legislative Oversight						265,200
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	265,200
Vehicle Registration							265,200	
	2210905	Assembly Members Sitings All						265,200

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	897,995
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					

Compensation of employees [GFS]							278,295
Objective	000000	Compensation of Employees					278,295
Program	91001	Management and Administration					278,295
Sub-Program	91001001	SP1.1: General Administration					274,295
Operation	000000		0.0	0.0	0.0		274,295

Child Education Grant (Foreign Mission)							258,960
2111102 Monthly Paid and Casual Labour							117,960
2111238 Overtime Allowance							1,000
2111243 Transfer Grants							140,000
Imputed Social Contributions [GFS]							15,335
2121001 13 Percent SSF Contribution							15,335
Sub-Program	91001004	SP1.4: Legislative Oversight					4,000
Operation	000000		0.0	0.0	0.0		4,000

Imputed Social Contributions [GFS]							4,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							4,000

Use of goods and services							609,700
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					441,700
Program	91001	Management and Administration					441,700
Sub-Program	91001001	SP1.1: General Administration					414,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		312,500

Vehicle Registration							312,500
2210201 Electricity charges							20,000
2210202 Water							3,000
2210203 Telecommunications							5,000
2210204 Postal Charges							500
2210503 Fuel and Lubricants - Official Vehicles							180,000
2210509 Other Travel and Transportation							20,000
2210510 Other Night Allowances							30,000
2210511 Local Travel Cost							48,000
2211101 Bank Charges							3,000
2211304 Insurance of Vehicles							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		102,000

Vehicle Registration							102,000
2210107 Electrical Accessories							5,000
2210502 Maintenance and Repairs - Official Vehicles							74,000
2210603 Repairs of Office Buildings							15,000
2210623 Maintenance of Office Equipment							8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
Sub-Program	91001004	SP1.4: Legislative Oversight				19,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210902 Official Celebrations						12,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,200
Vehicle Registration						7,200
2210904 Substructure Allowances						7,200
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				168,000
Program	91001	Management and Administration				168,000
Sub-Program	91001001	SP1.1: General Administration				168,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	48,000
Vehicle Registration						48,000
2210101 Printed Material and Stationery						8,000
2210102 Office Facilities, Supplies and Accessories						27,000
2210107 Electrical Accessories						5,000
2210706 Library and Subscription						8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						110,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210114 Rations						10,000
Other expense						10,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				265,000
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						135,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				135,000
Program	91001	Management and Administration				135,000
Sub-Program	91001001	SP1.1: General Administration				135,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210108 Construction Material						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210114 Rations						35,000
Other expense						130,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			831,870
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				

Use of goods and services						727,262
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				469,262
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Program	91001	Management and Administration				469,262
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Sub-Program	91001001	SP1.1: General Administration				227,262
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	107,262
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Vehicle Registration						107,262
2210201	Electricity charges					10,000
2210202	Water					2,000
2210203	Telecommunications					4,000
2210509	Other Travel and Transportation					40,262
2210510	Other Night Allowances					30,000
2210511	Local Travel Cost					7,000
2210706	Library and Subscription					14,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
2210107	Electrical Accessories					15,000
2210502	Maintenance and Repairs - Official Vehicles					75,000
2210602	Repairs of Residential Buildings					15,000
2210603	Repairs of Office Buildings					15,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210511	Local Travel Cost					80,000

Sub-Program	91001004	SP1.4: Legislative Oversight				162,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	42,000
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Vehicle Registration						42,000
2210902	Official Celebrations					42,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
2210103	Refreshment Items					30,000
2210509	Other Travel and Transportation					20,000
2210511	Local Travel Cost					10,000
2210904	Substructure Allowances					60,000

Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				258,000
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Program	91001	Management and Administration				258,000
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Sub-Program	91001001	SP1.1: General Administration				258,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	115,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						115,000
	2210101	Printed Material and Stationery				50,000
	2210102	Office Facilities, Supplies and Accessories				40,000
	2210108	Construction Material				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	128,000
Vehicle Registration						128,000
	2210509	Other Travel and Transportation				28,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210114	Rations				15,000
Other expense						104,608
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				79,608
Program	91001	Management and Administration				79,608
Sub-Program	91001004	SP1.4: Legislative Oversight				79,608
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	79,608
Dividend Paid By SOEs						79,608
	2821010	Contributions				79,608
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
	2821009	Donations				10,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
	2821009	Donations				15,000
Total Cost Centre						5,054,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	134,651
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	134,651
Objective	000000	Compensation of Employees			134,651
Program	91001	Management and Administration			134,651
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			134,651
Operation	000000		0.0 0.0 0.0		134,651

Child Education Grant (Foreign Mission)				134,651
2111001	Established Post			134,651

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	24,001
Objective	000000	Compensation of Employees			24,001
Program	91001	Management and Administration			24,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			24,001
Operation	000000		0.0 0.0 0.0		24,001

Child Education Grant (Foreign Mission)				21,240
2111102	Monthly Paid and Casual Labour			21,240
Imputed Social Contributions [GFS]				2,761
2121001	13 Percent SSF Contribution			2,761

				Use of goods and services	126,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			126,000
Program	91001	Management and Administration			126,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			126,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		6,000

Vehicle Registration				6,000	
2210122	Value Books			6,000	
Operation	911698	911698 - Revenue Collection	1.0 1.0 1.0		120,000

Vehicle Registration				120,000
2210801	Local Consultants Fees (Companies)			120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						15,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210509 Other Travel and Transportation						15,000	
<i>Total Cost Centre</i>						299,652	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				175,000
Function Code	70980	Education n.e.c					
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							50,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							125,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					125,000
Program	91006	Social Services Delivery					125,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					125,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	125,000	
Dividend Paid By SOEs							125,000
2821009 Donations							125,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				63,000
Function Code	70980	Education n.e.c					
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							63,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					63,000
Program	91006	Social Services Delivery					63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					63,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210509 Other Travel and Transportation							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210103 Refreshment Items							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000	
Vehicle Registration							45,000
2210509 Other Travel and Transportation							45,000

Total Cost Centre **238,000**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		25,000
Function Code	70980	Education n.e.c			
Organisation	2890302000	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Education_			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		25,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
WIP - Laboratories						25,000
3111256 WIP - School Buildings						25,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		400,000
Function Code	70980	Education n.e.c			
Organisation	2890302000	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Education_			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		400,000
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111205 School Buildings						400,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		6,865,480
Function Code	70980	Education n.e.c			
Organisation	2890302000	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Education_			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		6,865,480
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels				6,865,480
Program	91006	Social Services Delivery				6,865,480
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,865,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,865,480
WIP - Laboratories						6,865,480
3111103 Bungalows/Flats						2,000,000
3111205 School Buildings						2,377,740
3113108 Furniture and Fittings						2,487,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,293,864
Function Code	70980	Education n.e.c					
Organisation	2890302000	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Education_					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						1,293,864	
Objective	520105	520105 - 4.5 Elim. gender disparities in edu & ensure equal access to all levels					1,293,864
Program	91006	Social Services Delivery					1,293,864
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,293,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,293,864
WIP - Laboratories						1,293,864	
3111205 School Buildings						1,293,864	
<i>Total Cost Centre</i>						8,584,344	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2890303001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Sports_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Other expense						10,000
Objective	660203	660203 - 5.1 End all forms of discrim agst wmn and girls everywhere				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2890303001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Sports_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						35,000
Objective	660203	660203 - 5.1 End all forms of discrim agst wmn and girls everywhere				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210509 Other Travel and Transportation						35,000
Total Cost Centre						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,507
Function Code	70810	Recreational and sport services (IS)					
Organisation	2890304001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Youth_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							100,507
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					100,507
Program	91006	Social Services Delivery					100,507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,507
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		100,507
Vehicle Registration							100,507
2210518 Vehicle Registration							100,507
Other expense							250,000
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2890304001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Youth_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Other expense							7,000
Objective	650104	650104 - 16.7 ens responsive, incl & rep dec-mkg at all lev					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821009 Donations							7,000
Total Cost Centre							357,507

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70721	General Medical services (IS)				
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health Office of District Medical Officer of Health Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210116 Chemicals and Consumables						40,000
<i>Total Cost Centre</i>						40,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	334,241
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health Environmental Health Unit_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Compensation of employees [GFS]						334,241	
Objective	000000	Compensation of Employees					334,241
Program	91006	Social Services Delivery					334,241
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					334,241
Operation	000000		0.0	0.0	0.0	334,241	
Child Education Grant (Foreign Mission)						334,241	
2111001 Established Post						334,241	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	108,000
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom Health Environmental Health Unit Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						78,000	
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						5,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					73,000
Program	91006	Social Services Delivery					73,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					73,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	73,000
Vehicle Registration						73,000	
2210205 Sanitation Charges						25,000	
2210301 Cleaning Materials						12,000	
2210902 Official Celebrations						36,000	
Other expense						30,000	
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	30,000
Dividend Paid By SOEs						30,000	
2821017 Refuse Lifting Expenses						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,441,740	
Function Code	70740	Public health services						
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health Environmental Health Unit_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							873,540	
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					18,060	
Program	91006	Social Services Delivery					18,060	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					18,060	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	18,060
Vehicle Registration							18,060	
2210509 Other Travel and Transportation							18,060	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					855,480	
Program	91006	Social Services Delivery					855,480	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					855,480	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	72,000
Vehicle Registration							72,000	
2210902 Official Celebrations							72,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	753,480
Vehicle Registration							753,480	
2210205 Sanitation Charges							753,480	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210205 Sanitation Charges							30,000	
Social benefits [GFS]							421,200	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					421,200	
Program	91006	Social Services Delivery					421,200	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					421,200	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	421,200
Employer Social Benefits in Cash							421,200	
2731101 Workman Compensation							421,200	
Other expense							158,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					158,000	
Program	91006	Social Services Delivery					158,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					158,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	158,000
Dividend Paid By SOEs							158,000	
2821017 Refuse Lifting Expenses							158,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Non Financial Assets	1,989,000
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3111316 Warehouses and Storage Facilities							40,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,949,000
Program	91006	Social Services Delivery					1,949,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,949,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		1,949,000
WIP - Laboratories							1,779,000
3111303 Toilets							1,700,000
3111353 WIP - Toilets							79,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							170,000
3141101 Land							170,000
Total Cost Centre							3,883,981

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70731	General hospital services (IS)					
Organisation	2890403001	Akrofuom District Assembly- Akrofuom_Health_Hospital services_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						25,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	25,000
WIP - Laboratories						25,000	
3111252 WIP - Clinics						25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,492,740
Function Code	70731	General hospital services (IS)					
Organisation	2890403001	Akrofuom District Assembly- Akrofuom_Health Hospital services_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							188,387
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					188,387
Program	91006	Social Services Delivery					188,387
Sub-Program	91006002	SP2.2 Public Health Services and Management					188,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					15,387
		Vehicle Registration				15,387	
		2210101	Printed Material and Stationery			5,387	
		2210402	Residential Accommodations			10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					47,000
		Vehicle Registration				47,000	
		2210711	Public Education and Sensitization			47,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					41,000
		Vehicle Registration				41,000	
		2210103	Refreshment Items			10,000	
		2210509	Other Travel and Transportation			17,000	
		2210511	Local Travel Cost			10,000	
		2210704	Hire of Venue			4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					38,000
		Vehicle Registration				38,000	
		2210103	Refreshment Items			9,000	
		2210511	Local Travel Cost			3,000	
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			26,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					30,000
		Vehicle Registration				30,000	
		2210509	Other Travel and Transportation			30,000	
Operation	910503	910503 - Public Health services					17,000
		Vehicle Registration				17,000	
		2210510	Other Night Allowances			17,000	
Non Financial Assets							2,304,353
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,304,353
Program	91006	Social Services Delivery					2,304,353
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,304,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					2,204,353
		WIP - Laboratories				2,204,353	
		3111202	Clinics			1,950,000	
		3112218	Medical / Health Equipment			254,353	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111252 WIP - Clinics						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13135		<i>Total By Fund Source</i>			99,000
Function Code	70731	General hospital services (IS)				
Organisation	2890403001	Akrofuom District Assembly- Akrofuom Health Hospital services Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Non Financial Assets						99,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				99,000
Program	91006	Social Services Delivery				99,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				99,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	99,000
WIP - Laboratories						99,000
3111202 Clinics						99,000
Total Cost Centre						2,616,740

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			689,798
Function Code	70421	Agriculture cs				
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]						676,953
Objective	000000	Compensation of Employees				676,953
Program	91008	Economic Development				676,953
Sub-Program	91008002	SP4.2 Agricultural Services and Management				676,953
Operation	000000		0.0	0.0	0.0	676,953
Child Education Grant (Foreign Mission)						676,953
2111001 Established Post						676,953
Use of goods and services						12,845
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				5,500
Program	91008	Economic Development				5,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210103 Refreshment Items						400
2210511 Local Travel Cost						400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210103 Refreshment Items						400
2210116 Chemicals and Consumables						400
2210511 Local Travel Cost						400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						800
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210711 Public Education and Sensitization						500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210510 Other Night Allowances						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	105,000
Function Code	70421	Agriculture cs					
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						105,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	90,000
Vehicle Registration						90,000	
2210902 Official Celebrations						90,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210509 Other Travel and Transportation						15,000	
<i>Total Cost Centre</i>						864,798	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		148,607
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	147,379
Objective	000000	Compensation of Employees			147,379
Program	91007	Infrastructure Delivery and Management			147,379
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			147,379
Operation	000000		0.0 0.0 0.0		147,379

Child Education Grant (Foreign Mission)					147,379
2111001	Established Post				147,379

				Use of goods and services	1,228
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			1,228
Program	91007	Infrastructure Delivery and Management			1,228
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	1,228

Vehicle Registration					1,228
2210101	Printed Material and Stationery				528
2210511	Local Travel Cost				700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		50,000
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	50,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	50,000

WIP - Laboratories					50,000
3112225	Photographic Equipment				50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						250,000	
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					250,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	250,000
WIP - Laboratories						250,000	
3112225 Photographic Equipment						250,000	
Total Cost Centre						448,607	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	6,500
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	6,500
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res		6,500
Program	91007	Infrastructure Delivery and Management		6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	6,500
Vehicle Registration				6,500
2210509 Other Travel and Transportation				5,000
2210711 Public Education and Sensitization				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	244,000
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	244,000
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res		244,000
Program	91007	Infrastructure Delivery and Management		244,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		244,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,000
Vehicle Registration				24,000
2210103 Refreshment Items				6,000
2210511 Local Travel Cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				14,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	120,000

Vehicle Registration				120,000
2210417 Lease of Land				120,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	90,000

Vehicle Registration				90,000
2210509 Other Travel and Transportation				90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210509 Other Travel and Transportation				10,000

Total Cost Centre 250,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				319,156
Function Code	70620	Community Development					
Organisation	2890801001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Compensation of employees [GFS]							318,156
Objective	000000	Compensation of Employees					318,156
Program	91006	Social Services Delivery					318,156
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					318,156
Operation	000000		0.0	0.0	0.0	318,156	
Child Education Grant (Foreign Mission)							318,156
2111001 Established Post							318,156
Use of goods and services							1,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210101 Printed Material and Stationery							500
2210203 Telecommunications							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				27,272
Function Code	70620	Community Development					
Organisation	2890801001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							27,272
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					27,272
Program	91006	Social Services Delivery					27,272
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,272
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	27,272	
Vehicle Registration							27,272
2210103 Refreshment Items							7,272
2210511 Local Travel Cost							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
Total Cost Centre							346,428

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	14,222
Function Code	71040	Family and children					
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					

Use of goods and services							14,222
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Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					12,722
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Program	91006	Social Services Delivery					12,722
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,722
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,222
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Vehicle Registration							3,222
2210103	Refreshment Items						700
2210510	Other Night Allowances						1,000
2210511	Local Travel Cost						1,000
2210704	Hire of Venue						522

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,500
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Vehicle Registration							1,500
2210510	Other Night Allowances						700
2210511	Local Travel Cost						800

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210116	Chemicals and Consumables						1,000
2210511	Local Travel Cost						1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,500
2210711	Public Education and Sensitization						2,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210509	Other Travel and Transportation						2,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					1,500
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Program	91006	Social Services Delivery					1,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,500
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Vehicle Registration							1,500
2210509	Other Travel and Transportation						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	13,000
Function Code	71040	Family and children					
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						13,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	6,000
Vehicle Registration						6,000	
2210510 Other Night Allowances						3,000	
2210511 Local Travel Cost						2,000	
2210704 Hire of Venue						1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	3,000
Vehicle Registration						3,000	
2210509 Other Travel and Transportation						3,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	4,000
Vehicle Registration						4,000	
2210509 Other Travel and Transportation						4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	820,057
Function Code	71040	Family and children					
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							517,931
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					417,973
Program	91006	Social Services Delivery					417,973
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					417,973
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	34,090
Vehicle Registration							34,090
2210103 Refreshment Items							10,000
2210510 Other Night Allowances							11,000
2210511 Local Travel Cost							8,090
2210704 Hire of Venue							5,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	383,883
Vehicle Registration							383,883
2210120 Purchase of Petty Tools/Implements							383,883
Objective	610103	610103 - 5.5 Ensure full & effect. particip fo women					99,958
Program	91006	Social Services Delivery					99,958
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					99,958
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	99,958
Vehicle Registration							99,958
2210103 Refreshment Items							15,133
2210117 Teaching and Learning Materials							20,000
2210511 Local Travel Cost							22,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							36,000
2210711 Public Education and Sensitization							6,324
Social benefits [GFS]							215,805
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					215,805
Program	91006	Social Services Delivery					215,805
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					215,805
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	215,805
Employer Social Benefits in Cash							215,805
2731101 Workman Compensation							86,322
2731103 Refund of Medical Expenses							129,483
Other expense							86,322
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					86,322
Program	91006	Social Services Delivery					86,322
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					86,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	86,322
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Dividend Paid By SOEs						86,322
2821019	Scholarship and Bursaries					86,322

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,750
Function Code	71040	Family and children				
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				

Use of goods and services 15,750

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				15,750
Program	91006	Social Services Delivery				15,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,750

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,750
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Vehicle Registration						15,750
2210101	Printed Material and Stationery					1,000
2210103	Refreshment Items					1,500
2210509	Other Travel and Transportation					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					1,500
2210711	Public Education and Sensitization					6,750

Total Cost Centre 863,029

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	15,889
Function Code	70620	Community Development					
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						15,889	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					15,889
Program	91006	Social Services Delivery					15,889
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,889
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	15,889
Vehicle Registration						15,889	
2210510 Other Night Allowances						8,000	
2210511 Local Travel Cost						7,889	
<i>Total Cost Centre</i>						15,889	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2890900001	Akrofuom District Assembly- Akrofuom Natural Resource Conservation Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							40,000
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210902 Official Celebrations							15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210509 Other Travel and Transportation							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				110,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2890900001	Akrofuom District Assembly- Akrofuom Natural Resource Conservation Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							110,000
Objective	370501	370501 - 11.7 prvd uni acs to safe, incl, grn public spaces					110,000
Program	91009	Environmental and Sanitation Management					110,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					110,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	110,000	
Vehicle Registration							110,000
2210509 Other Travel and Transportation							110,000
<i>Total Cost Centre</i>							150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			484,698
Function Code	70610	Housing development				
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]						481,436
Objective	000000	Compensation of Employees				481,436
Program	91007	Infrastructure Delivery and Management				481,436
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				481,436
Operation	000000		0.0	0.0	0.0	481,436
Child Education Grant (Foreign Mission)						481,436
2111001 Established Post						481,436
Use of goods and services						3,262
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				3,262
Program	91007	Infrastructure Delivery and Management				3,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,262
Vehicle Registration						1,262
2210101 Printed Material and Stationery						500
2210203 Telecommunications						262
2210511 Local Travel Cost						500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,407
Function Code	70610	Housing development				
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_Works_Office of Departmental Head_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]						8,407
Objective	000000	Compensation of Employees				8,407
Program	91007	Infrastructure Delivery and Management				8,407
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				8,407
Operation	000000		0.0	0.0	0.0	8,407
Child Education Grant (Foreign Mission)						7,440
2111102 Monthly Paid and Casual Labour						7,440
Imputed Social Contributions [GFS]						967
2121001 13 Percent SSF Contribution						967

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,106,627
Function Code	70610	Housing development					
Organisation	2891001001	Akrofuom District Assembly- Akrofuom_ Works Office of Departmental Head_ Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						1,106,627	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,106,627
Program	91007	Infrastructure Delivery and Management					1,106,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,106,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	956,627
WIP - Laboratories						956,627	
3111103 Bungalows/Flats						356,627	
3111106 Barracks						600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	150,000
WIP - Laboratories						150,000	
3111153 WIP - Bungalows/Flat						150,000	
Total Cost Centre						1,599,733	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,000
Function Code	70610	Housing development					
Organisation	2891002001	Akrofuom District Assembly- Akrofuom Works Public Works Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						7,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	1,500
Vehicle Registration						1,500	
2210711 Public Education and Sensitization						1,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	5,500
Vehicle Registration						5,500	
2210103 Refreshment Items						500	
2210509 Other Travel and Transportation						3,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						1,500	
Total Cost Centre						7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70630	Water supply		22,000
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	22,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			22,000	
Program	91007	Infrastructure Delivery and Management			22,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			22,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000
WIP - Laboratories					22,000	
3113162 WIP - Water Systems					22,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70630	Water supply		2,487,740
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	2,487,740	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,487,740	
Program	91007	Infrastructure Delivery and Management			2,487,740	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,487,740	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,100,000
WIP - Laboratories					2,100,000	
3113110 Water Systems					2,100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	387,740
WIP - Laboratories					387,740	
3113162 WIP - Water Systems					387,740	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	216,215
Function Code	70630	Water supply					
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works Water Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						216,215	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					216,215
Program	91007	Infrastructure Delivery and Management					216,215
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					216,215
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	216,215	
WIP - Laboratories						216,215	
3113110 Water Systems						216,215	
<i>Total Cost Centre</i>						2,725,955	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	50,000
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works Feeder Roads_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Non Financial Assets	50,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
WIP - Laboratories				50,000
3111308 Feeder Roads				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	260,000
Organisation	2891004001	Akrofuom District Assembly- Akrofuom_Works Feeder Roads_Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	100,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210505 Running Cost - Official Vehicles				100,000

			Non Financial Assets	160,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		160,000
Program	91007	Infrastructure Delivery and Management		160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000
WIP - Laboratories				160,000
3111360 WIP-Feeder Roads				160,000
			Total Cost Centre	310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	146,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	146,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			146,000	
Program	91008	Economic Development			146,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			146,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	146,000
WIP - Laboratories					146,000	
3111258 WIP-Recreational Centres/Park					116,000	
3111354 WIP - Markets					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	400,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			400,000	
Program	91008	Economic Development			400,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			400,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	400,000
Dividend Paid By SOEs					400,000	
2821009 Donations					400,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,429,203
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							20,000
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Non Financial Assets							6,409,203
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty					6,409,203
Program	91008	Economic Development					6,409,203
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,409,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,900,000
WIP - Laboratories							5,600,000
3111304 Markets							5,600,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment							300,000
3141101 Land							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	509,203
WIP - Laboratories							509,203
3111258 WIP-Recreational Centres/Park							189,853
3111354 WIP - Markets							319,350
Total Cost Centre							6,975,203

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						10,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210108 Construction Material						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						55,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				55,000
Program	91009	Environmental and Sanitation Management				55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210108 Construction Material						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		5,074
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	911803	911803 - Staff Training and skills development		1.0 1.0 1.0	5,074

Vehicle Registration					5,074
2210101	Printed Material and Stationery				400
2210103	Refreshment Items				1,500
2210203	Telecommunications				374
2210511	Local Travel Cost				300
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		70,000
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Social benefits [GFS]	20,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	20,000

Employer Social Benefits in Cash					20,000
2731102	Staff Welfare Expenses				20,000

				Other expense	50,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001005	SP1.5: Human Resource Management			50,000
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	50,000

Dividend Paid By SOEs					50,000
2821009	Donations				40,000
2821010	Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							130,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001005	SP1.5: Human Resource Management					130,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
	2210102	Office Facilities, Supplies and Accessories				25,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	105,000	
Vehicle Registration							105,000
	2210510	Other Night Allowances				18,000	
	2210511	Local Travel Cost				12,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				75,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	331,435
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							331,435
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					331,435
Program	91001	Management and Administration					331,435
Sub-Program	91001005	SP1.5: Human Resource Management					331,435
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	304,400	
Vehicle Registration							304,400
	2210102	Office Facilities, Supplies and Accessories				304,400	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	27,035	
Vehicle Registration							27,035
	2210103	Refreshment Items				12,035	
	2210117	Teaching and Learning Materials				1,000	
	2210806	Local Consultants Commission (Individuals)				14,000	
Total Cost Centre						536,509	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210101 Printed Material and Stationery							500
2210511 Local Travel Cost							500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210510 Other Night Allowances							1,500
2210511 Local Travel Cost							1,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		1,574
Vehicle Registration							1,574
2210103 Refreshment Items							574
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							10,074
Total Vote							36,288,271

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom Consolidated Fund	31,090,495	31,090,495	31,401,400
	2,193,669	2,193,669	2,215,606
1_No Poverty	29,950	29,950	30,250
11_Sustainable Cities and Communities	10,262	10,262	10,365
13_Climate Action	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	282,450	282,450	285,275
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	5,345	5,345	5,398
4_ Quality Education	1,293,864	1,293,864	1,306,803
5_Gender Equality	6,500	6,500	6,565
6_Clean Water and Sanitation	216,215	216,215	218,377
8_ Decent Work and Economic Growth	342,009	342,009	345,429
DACF	27,625,126	27,625,126	27,901,377
1_No Poverty	1,007,261	1,007,261	1,017,333
10_Reduce Inequality	6,829,203	6,829,203	6,897,495
11_Sustainable Cities and Communities	1,516,627	1,516,627	1,531,794
13_Climate Action	160,000	160,000	161,600
16_Peace, Justice, and Strong Institutions	1,458,377	1,458,377	1,472,961
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	58,060	58,060	58,641
3_Good Health and Well-Being	2,631,740	2,631,740	2,658,057
4_ Quality Education	7,503,480	7,503,480	7,578,515
5_Gender Equality	388,958	388,958	392,847
6_Clean Water and Sanitation	5,871,420	5,871,420	5,930,134
8_ Decent Work and Economic Growth	180,000	180,000	181,800
Retained Internally Generated	1,271,700	1,271,700	1,284,417
1_No Poverty	50,000	50,000	50,500
10_Reduce Inequality	146,000	146,000	147,460
11_Sustainable Cities and Communities	50,000	50,000	50,500
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	619,700	619,700	625,897
17_Partnerships for the Goals	126,000	126,000	127,260
2_Zero Hunger	35,000	35,000	35,350
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	25,000	25,000	25,250
6_Clean Water and Sanitation	95,000	95,000	95,950

Expenditure by Operation and Source of Funding***In GH¢***

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	31,113,558	31,113,789	31,424,694
	23,063	23,294	23,294
	23,063	23,294	23,294
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	443,639	443,639	448,076
	8,490	8,490	8,575
	312,500	312,500	315,625
	122,649	122,649	123,876
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	366,000	366,000	369,660
	66,000	66,000	66,660
	300,000	300,000	303,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	54,000	54,000	54,540
	2,000	2,000	2,020
	52,000	52,000	52,520
910106 - GENDER RELATED ACTIVITIES	787,507	787,507	795,382
	760,507	760,507	768,112
	27,000	27,000	27,270
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,312	350,312	353,815
	3,222	3,222	3,254
	12,000	12,000	12,120
	301,000	301,000	304,010
	34,090	34,090	34,431
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	113,389	113,389	114,523
	3,500	3,500	3,535
	8,000	8,000	8,080
	86,000	86,000	86,860
	15,889	15,889	16,048
910110 - PROTOCOL SERVICES	90,000	90,000	90,900
	10,000	10,000	10,100
	70,000	70,000	70,700
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	135,000	135,000	136,350
	25,000	25,000	25,250
	110,000	110,000	111,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	102,772	102,772	103,800
	1,500	1,500	1,515
	74,000	74,000	74,740
	27,272	27,272	27,545

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,125,540	20,125,540	20,326,795
	50,000	50,000	50,500
	400,000	400,000	404,000
	18,066,460	18,066,460	18,247,125
	99,000	99,000	99,990
	1,510,079	1,510,079	1,525,180
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,746,943	1,746,943	1,764,412
	320,000	320,000	323,200
	1,426,943	1,426,943	1,441,212
910301 - Extension Services	2,000	2,000	2,020
	2,000	2,000	2,020
910302 - Surveillance and Management of Diseases and Pests	1,345	1,345	1,358
	1,345	1,345	1,358
910304 - Agricultural Research and Demonstration Farms	21,500	21,500	21,715
	1,500	1,500	1,515
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	220,000	220,000	222,200
	175,000	175,000	176,750
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	57,000	57,000	57,570
	40,000	40,000	40,400
	17,000	17,000	17,170
910601 - Social intervention programmes	785,968	785,968	793,827
	785,968	785,968	793,827
910602 - Gender empowerment and mainstreaming	9,000	9,000	9,090
	6,000	6,000	6,060
	3,000	3,000	3,030
910603 - Community mobilization	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	21,250	21,250	21,463
	1,500	1,500	1,515
	4,000	4,000	4,040
	15,750	15,750	15,908

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910801 - Procurement management	313,000	313,000	316,130
	48,000	48,000	48,480
	150,000	150,000	151,500
	115,000	115,000	116,150
910804 - Legislative enactment and oversight	472,008	472,008	476,728
	265,200	265,200	267,852
	7,200	7,200	7,272
	199,608	199,608	201,604
910805 - Administrative and technical meetings	238,000	238,000	240,380
	110,000	110,000	111,100
	128,000	128,000	129,280
910806 - Security management	60,000	60,000	60,600
	10,000	10,000	10,100
	35,000	35,000	35,350
	15,000	15,000	15,150
910807 - Support to traditional authorities	75,000	75,000	75,750
	60,000	60,000	60,600
	15,000	15,000	15,150
910901 - Environmental sanitation Management	547,260	547,260	552,733
	108,000	108,000	109,080
	439,260	439,260	443,653
910902 - Solid waste management	911,480	911,480	920,595
	911,480	911,480	920,595
910903 - Liquid waste management	1,979,000	1,979,000	1,998,790
	1,979,000	1,979,000	1,998,790
911001 - Land acquisition and registration	120,000	120,000	121,200
	120,000	120,000	121,200
911002 - Land use and Spatial planning	90,000	90,000	90,900
	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	16,500	16,500	16,665
	6,500	6,500	6,565
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	105,500	105,500	106,555
	5,500	5,500	5,555
	100,000	100,000	101,000
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911698 - Revenue Collection	120,000	120,000	121,200
	120,000	120,000	121,200
911701 - Data and information dissemination	7,500	7,500	7,575
	2,500	2,500	2,525
	5,000	5,000	5,050
911703 - training on methods and statistical concept	1,574	1,574	1,590
	1,574	1,574	1,590
911801 - Personnel and Staff Management	399,400	399,400	403,394
	70,000	70,000	70,700
	25,000	25,000	25,250
	304,400	304,400	307,444
911803 - Staff Training and skills development	137,109	137,109	138,480
	5,074	5,074	5,125
	105,000	105,000	106,050
	27,035	27,035	27,305
Grand Total	0	0	0
	31,113,558	31,113,789	31,424,694

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Akrofuom District Assembly- Akrofuom	31,113,558	31,113,789	31,424,694
70111 Exec. & leg. Organs (cs)	2,001,105	2,001,298	2,021,116
70112 Financial & fiscal affairs (CS)	690,344	690,372	697,248
70133 Overall planning & statistical services (CS)	551,728	551,728	557,245
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	6,975,203	6,975,203	7,044,955
70421 Agriculture cs	187,845	187,845	189,723
70451 Road transport	310,000	310,000	313,100
70560 Environmental protection n.e.c	150,000	150,000	151,500
70610 Housing development	1,117,857	1,117,866	1,129,035
70620 Community Development	44,161	44,161	44,603
70630 Water supply	2,725,955	2,725,955	2,753,215
70721 General Medical services (IS)	40,000	40,000	40,400
70731 General hospital services (IS)	2,616,740	2,616,740	2,642,907
70740 Public health services	3,549,740	3,549,740	3,585,238
70810 Recreational and sport services (IS)	402,507	402,507	406,532
70980 Education n.e.c	8,822,344	8,822,344	8,910,568
71040 Family and children	863,029	863,029	871,660
Grand Total	0	0	0
	31,113,558	31,113,789	31,424,694

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	2,000	2,000	2,020	2,020	8,040
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	2,000	2,000	2,020	2,020	8,040
3704 7.2 Enhance climate change resilience		0	2,000	2,000	2,020	2,020	8,040
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		0	2,000	2,000	2,020	2,020	8,040
<i>Economic Development</i>		0	2,000	2,000	2,020	2,020	8,040
SP4.2 Agricultural Services and Management		0	2,000	2,000	2,020	2,020	8,040
910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	500	500	505	505	2,010
Use of goods and services		0	500	500	505	505	2,010
910304 - Agricultural Research and Demonstration Farms		0	1,500	1,500	1,515	1,515	6,030
Use of goods and services		0	1,500	1,500	1,515	1,515	6,030
Funding:12200 Retained Internally Generate		0	52,000	52,000	52,520	52,520	209,040
37 3.7 CLIMATE VARIABILITY AND CHANGE		0	30,000	30,000	30,300	30,300	120,600
3703 7.1 Enhance institutional capacity and coordination for effective climate action		0	10,000	10,000	10,100	10,100	40,200
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		0	10,000	10,000	10,100	10,100	40,200
<i>Environmental and Sanitation Management</i>		0	10,000	10,000	10,100	10,100	40,200
SP5.1 Disaster Prevention and Management		0	10,000	10,000	10,100	10,100	40,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
3704 7.2 Enhance climate change resilience		0	20,000	20,000	20,200	20,200	80,400
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		0	20,000	20,000	20,200	20,200	80,400
<i>Economic Development</i>		0	20,000	20,000	20,200	20,200	80,400
SP4.2 Agricultural Services and Management		0	20,000	20,000	20,200	20,200	80,400
910304 - Agricultural Research and Demonstration Farms		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	22,000	22,000	22,220	22,220	88,440
5701	6.1 Improve access to safe and reliable water supply services for all	0	22,000	22,000	22,220	22,220	88,440
570102	6.1 Achieve univ. and equit access to water	0	22,000	22,000	22,220	22,220	88,440
	Infrastructure Delivery and Management	0	22,000	22,000	22,220	22,220	88,440
	SP3.2 Public Works, Rural Housing and Water Management	0	22,000	22,000	22,220	22,220	88,440
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	22,000	22,000	22,220	22,220	88,440
Funding:12603 DACF Sources		0	2,647,740	2,647,740	2,674,217	2,674,217	10,643,915
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	160,000	160,000	161,600	161,600	643,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	55,000	55,000	55,550	55,550	221,100
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	55,000	55,000	55,550	55,550	221,100
	Environmental and Sanitation Management	0	55,000	55,000	55,550	55,550	221,100
	SP5.1 Disaster Prevention and Management	0	55,000	55,000	55,550	55,550	221,100
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
3704	7.2 Enhance climate change resilience	0	105,000	105,000	106,050	106,050	422,100
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	105,000	105,000	106,050	106,050	422,100
	Economic Development	0	105,000	105,000	106,050	106,050	422,100
	SP4.2 Agricultural Services and Management	0	105,000	105,000	106,050	106,050	422,100
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at grosser)	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,487,740	2,487,740	2,512,617	2,512,617	10,000,715
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,487,740	2,487,740	2,512,617	2,512,617	10,000,715
570102	6.1 Achieve univ. and equit access to water	0	2,487,740	2,487,740	2,512,617	2,512,617	10,000,715
	<i>Infrastructure Delivery and Management</i>	0	2,487,740	2,487,740	2,512,617	2,512,617	10,000,715
	SP3.2 Public Works, Rural Housing and Water Management	0	2,487,740	2,487,740	2,512,617	2,512,617	10,000,715
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	Non Financial Assets	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	387,740	387,740	391,617	391,617	1,558,715
	Non Financial Assets	0	387,740	387,740	391,617	391,617	1,558,715
Funding:14009 Consolidated Fund Sources		0	216,215	216,215	218,377	218,377	869,184
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	216,215	216,215	218,377	218,377	869,184
5701	6.1 Improve access to safe and reliable water supply services for all	0	216,215	216,215	218,377	218,377	869,184
570102	6.1 Achieve univ. and equit access to water	0	216,215	216,215	218,377	218,377	869,184
	<i>Infrastructure Delivery and Management</i>	0	216,215	216,215	218,377	218,377	869,184
	SP3.2 Public Works, Rural Housing and Water Management	0	216,215	216,215	218,377	218,377	869,184
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	216,215	216,215	218,377	218,377	869,184
	Non Financial Assets	0	216,215	216,215	218,377	218,377	869,184
Grand Total		0	2,917,955	2,917,955	2,947,135	2,947,135	11,730,179

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
58	2.5 REDUCING POVERTY AND INEQUALITY	0	12,722	12,722	12,849	12,849	51,142
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	12,722	12,722	12,849	12,849	51,142
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	12,722	12,722	12,849	12,849	51,142
	Social Services Delivery	0	12,722	12,722	12,849	12,849	51,142
	SP2.3 Social Welfare and Community Development	0	12,722	12,722	12,849	12,849	51,142
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	3,222	3,222	3,254	3,254	12,952
	Use of goods and services	0	3,222	3,222	3,254	3,254	12,952
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910602 - Gender empowerment and mainstreaming	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910603 - Community mobilization	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,500	1,500	1,515	1,515	6,030
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	1,500	1,500	1,515	1,515	6,030
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	1,500	1,500	1,515	1,515	6,030
	Social Services Delivery	0	1,500	1,500	1,515	1,515	6,030
	SP2.3 Social Welfare and Community Development	0	1,500	1,500	1,515	1,515	6,030
	910604 - Child right promotion and protection	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,000	1,000	1,010	1,010	4,020
6201	12.1 Strengthen social protection for the vulnerable	0	1,000	1,000	1,010	1,010	4,020
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,000	1,000	1,010	1,010	4,020
	<i>Social Services Delivery</i>	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911803 - Staff Training and skills development	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
	Funding:12200 Retained Internally Generate	0	241,000	241,000	243,410	126,250	851,660
52	2.1 EDUCATION AND TRAINING	0	25,000	25,000	25,250	25,250	100,500
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	25,000	25,000	25,250	25,250	100,500
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.1 Education, youth & Sports Services	0	25,000	25,000	25,250	25,250	100,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	146,000	146,000	147,460	30,300	469,760
5802	5.2 Reduce income disparities among socio-economic groups	0	146,000	146,000	147,460	30,300	469,760
580204	10.4 adopt polcs, esp fiscal, wage & soc prot plcy for grtr eqilty	0	146,000	146,000	147,460	30,300	469,760
	<i>Economic Development</i>	0	146,000	146,000	147,460	30,300	469,760
	SP4.1 Trade, Tourism and Industrial Development	0	146,000	146,000	147,460	30,300	469,760
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	146,000	146,000	147,460	30,300	469,760
64	2.14 EMPLOYMENT AND DECENT WORK	0	70,000	70,000	70,700	70,700	281,400
6401	14.1 Improve human capital development and management	0	70,000	70,000	70,700	70,700	281,400
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	70,000	70,000	70,700	70,700	281,400
	<i>Management and Administration</i>	0	70,000	70,000	70,700	70,700	281,400
	SP1.5: Human Resource Management	0	70,000	70,000	70,700	70,700	281,400
	911801 - Personnel and Staff Management	0	70,000	70,000	70,700	70,700	281,400
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	1,335,507	1,335,507	1,348,862	1,348,862	5,368,739
52	2.1 EDUCATION AND TRAINING	0	575,000	575,000	580,750	580,750	2,311,500
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	575,000	575,000	580,750	580,750	2,311,500
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	575,000	575,000	580,750	580,750	2,311,500
	<i>Social Services Delivery</i>	0	575,000	575,000	580,750	580,750	2,311,500
	SP2.1 Education, youth & Sports Services	0	575,000	575,000	580,750	580,750	2,311,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) Use of goods and services	0	175,000	175,000	176,750	176,750	703,500
	Other expense	0	125,000	125,000	126,250	126,250	502,500

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	400,000	400,000	404,000	404,000	1,608,000
5802	5.2 Reduce income disparities among socio-economic groups	0	400,000	400,000	404,000	404,000	1,608,000
580204	10.4 adopt polcs, esp fiscal, wage & soc prot pcy for grtr eqity	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Economic Development</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP4.1 Trade, Tourism and Industrial Development	0	400,000	400,000	404,000	404,000	1,608,000
	910106 - GENDER RELATED ACTIVITIES	0	400,000	400,000	404,000	404,000	1,608,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
65	2.11 YOUTH DEVELOPMENT	0	350,507	350,507	354,012	354,012	1,409,039
6501	11.1 Promote effective partition of the youth in socio-eco develop't	0	350,507	350,507	354,012	354,012	1,409,039
650104	16.7 ens responsive, incl & rep dec-mkg at all levls	0	350,507	350,507	354,012	354,012	1,409,039
	<i>Social Services Delivery</i>	0	350,507	350,507	354,012	354,012	1,409,039
	SP2.1 Education, youth & Sports Services	0	350,507	350,507	354,012	354,012	1,409,039
	910106 - GENDER RELATED ACTIVITIES	0	350,507	350,507	354,012	354,012	1,409,039
	Use of goods and services	0	100,507	100,507	101,512	101,512	404,039
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
66	2.10 SPORTS AND RECREATION	0	10,000	10,000	10,100	10,100	40,200
6602	10.2 Build capacity for sports and recreational development	0	10,000	10,000	10,100	10,100	40,200
660203	5.1 End all forms of discrim agst wmn and girls everywhere	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.1 Education, youth & Sports Services	0	10,000	10,000	10,100	10,100	40,200
	910106 - GENDER RELATED ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	13,542,683	13,542,683	13,678,110	13,678,110	54,441,585

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	6,928,480	6,928,480	6,997,765	6,997,765	27,852,490
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	6,928,480	6,928,480	6,997,765	6,997,765	27,852,490
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	6,928,480	6,928,480	6,997,765	6,997,765	27,852,490
	Social Services Delivery	0	6,928,480	6,928,480	6,997,765	6,997,765	27,852,490
	SP2.1 Education, youth & Sports Services	0	6,928,480	6,928,480	6,997,765	6,997,765	27,852,490
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,865,480	6,865,480	6,934,135	6,934,135	27,599,230
	Non Financial Assets	0	6,865,480	6,865,480	6,934,135	6,934,135	27,599,230
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	6,438,203	6,438,203	6,502,585	6,502,585	25,881,575
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	9,000	9,000	9,090	9,090	36,180
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	9,000	9,000	9,090	9,090	36,180
	Social Services Delivery	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Social Welfare and Community Development	0	9,000	9,000	9,090	9,090	36,180
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
5802	5.2 Reduce income disparities among socio-economic groups	0	6,429,203	6,429,203	6,493,495	6,493,495	25,845,395
580204	10.4 adopt polcs, esp fiscal, wage & soc prot plcy for grtr eqity	0	6,429,203	6,429,203	6,493,495	6,493,495	25,845,395
	Economic Development	0	6,429,203	6,429,203	6,493,495	6,493,495	25,845,395
	SP4.1 Trade, Tourism and Industrial Development	0	6,429,203	6,429,203	6,493,495	6,493,495	25,845,395
	910106 - GENDER RELATED ACTIVITIES	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,900,000	5,900,000	5,959,000	5,959,000	23,718,000
	Non Financial Assets	0	5,900,000	5,900,000	5,959,000	5,959,000	23,718,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	509,203	509,203	514,295	514,295	2,046,995
	Non Financial Assets	0	509,203	509,203	514,295	514,295	2,046,995
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	4,000	4,000	4,040	4,040	16,080
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	4,000	4,000	4,040	4,040	16,080
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	130,000	130,000	131,300	131,300	522,600
6401	14.1 Improve human capital development and management	0	130,000	130,000	131,300	131,300	522,600
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	130,000	130,000	131,300	131,300	522,600
	<i>Management and Administration</i>	0	130,000	130,000	131,300	131,300	522,600
	SP1.5: Human Resource Management	0	130,000	130,000	131,300	131,300	522,600
	911801 - Personnel and Staff Management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	911803 - Staff Training and skills development	0	105,000	105,000	106,050	106,050	422,100
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
65	2.11 YOUTH DEVELOPMENT	0	7,000	7,000	7,070	7,070	28,140
6501	11.1 Promote effective parti'tion of the youth in socio-eco develop't	0	7,000	7,000	7,070	7,070	28,140
650104	16.7 ens responsive, incl & rep dec-mkg at all levs	0	7,000	7,000	7,070	7,070	28,140
	<i>Social Services Delivery</i>	0	7,000	7,000	7,070	7,070	28,140
	SP2.1 Education, youth & Sports Services	0	7,000	7,000	7,070	7,070	28,140
	910106 - GENDER RELATED ACTIVITIES	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	7,000	7,000	7,070	7,070	28,140
66	2.10 SPORTS AND RECREATION	0	35,000	35,000	35,350	35,350	140,700
6602	10.2 Build capacity for sports and recreational development	0	35,000	35,000	35,350	35,350	140,700
660203	5.1 End all forms of discrim agst wmn and girls everywhere	0	35,000	35,000	35,350	35,350	140,700
	<i>Social Services Delivery</i>	0	35,000	35,000	35,350	35,350	140,700
	SP2.1 Education, youth & Sports Services	0	35,000	35,000	35,350	35,350	140,700
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12607 Consolidated Fund Sources		0	863,218	863,218	871,851	871,851	3,470,138

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	735,989	735,989	743,349	743,349	2,958,675
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	735,989	735,989	743,349	743,349	2,958,675
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	735,989	735,989	743,349	743,349	2,958,675
	Social Services Delivery	0	735,989	735,989	743,349	743,349	2,958,675
	SP2.3 Social Welfare and Community Development	0	735,989	735,989	743,349	743,349	2,958,675
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	34,090	34,090	34,431	34,431	137,041
	Use of goods and services	0	34,090	34,090	34,431	34,431	137,041
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	15,889	15,889	16,048	16,048	63,874
	Use of goods and services	0	15,889	15,889	16,048	16,048	63,874
	910601 - Social intervention programmes	0	686,010	686,010	692,870	692,870	2,757,760
	Use of goods and services	0	383,883	383,883	387,722	387,722	1,543,212
	Social benefits [GFS]	0	215,805	215,805	217,963	217,963	867,534
	Other expense	0	86,322	86,322	87,185	87,185	347,014
61	2.9 GENDER EQUALITY	0	99,958	99,958	100,957	100,957	401,830
6101	9.1 Attain gender equality & equity in political and social develop't	0	99,958	99,958	100,957	100,957	401,830
610103	5.5 Ensure full & effect. particip fo women	0	99,958	99,958	100,957	100,957	401,830
	Social Services Delivery	0	99,958	99,958	100,957	100,957	401,830
	SP2.3 Social Welfare and Community Development	0	99,958	99,958	100,957	100,957	401,830
	910601 - Social intervention programmes	0	99,958	99,958	100,957	100,957	401,830
	Use of goods and services	0	99,958	99,958	100,957	100,957	401,830

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	27,272	27,272	27,545	27,545	109,633
6201	12.1 Strengthen social protection for the vulnerable	0	27,272	27,272	27,545	27,545	109,633
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	27,272	27,272	27,545	27,545	109,633
	<i>Social Services Delivery</i>	0	27,272	27,272	27,545	27,545	109,633
	SP2.3 Social Welfare and Community Development	0	27,272	27,272	27,545	27,545	109,633
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	27,272	27,272	27,545	27,545	109,633
	Use of goods and services	0	27,272	27,272	27,545	27,545	109,633
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,750	15,750	15,908	15,908	63,315
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,750	15,750	15,908	15,908	63,315
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.3 Social Welfare and Community Development	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Funding:14009 Consolidated Fund Sources		0	1,625,299	1,625,299	1,641,552	1,641,552	6,533,702
52	2.1 EDUCATION AND TRAINING	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
5201	1.1 Enhance inclusive equitable acces to quality education at all level	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
	<i>Social Services Delivery</i>	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
	SP2.1 Education, youth & Sports Services	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334
	Non Financial Assets	0	1,293,864	1,293,864	1,306,803	1,306,803	5,201,334

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	331,435	331,435	334,749	334,749	1,332,369
6401	14.1 Improve human capital development and management	0	331,435	331,435	334,749	334,749	1,332,369
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	331,435	331,435	334,749	334,749	1,332,369
	<i>Management and Administration</i>	0	331,435	331,435	334,749	334,749	1,332,369
	SP1.5: Human Resource Management	0	331,435	331,435	334,749	334,749	1,332,369
	911801 - Personnel and Staff Management	0	304,400	304,400	307,444	307,444	1,223,688
	Use of goods and services	0	304,400	304,400	307,444	307,444	1,223,688
	911803 - Staff Training and skills development	0	27,035	27,035	27,305	27,305	108,681
	Use of goods and services	0	27,035	27,035	27,305	27,305	108,681
Grand Total		0	17,643,753	17,643,753	17,820,191	17,703,031	70,810,729

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	8,607	8,607	8,693	8,693	34,600
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,262	3,262	3,295	3,295	13,113
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,262	3,262	3,295	3,295	13,113
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,262	3,262	3,295	3,295	13,113
	<i>Infrastructure Delivery and Management</i>	0	3,262	3,262	3,295	3,295	13,113
	SP3.2 Public Works, Rural Housing and Water Management	0	3,262	3,262	3,295	3,295	13,113
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,262	1,262	1,275	1,275	5,073
	Use of goods and services	0	1,262	1,262	1,275	1,275	5,073
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
55	2.3 FOOD SYSTEMS	0	5,345	5,345	5,398	5,398	21,487
5507	3.4 Ensure food availability and accessibility	0	5,345	5,345	5,398	5,398	21,487
550702	2.1 End hunger and ens acs by all ppl in vuln sitn	0	5,345	5,345	5,398	5,398	21,487
	<i>Economic Development</i>	0	5,345	5,345	5,398	5,398	21,487
	SP4.2 Agricultural Services and Management	0	5,345	5,345	5,398	5,398	21,487
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910302 - Surveillance and Management of Diseases and Pests	0	1,345	1,345	1,358	1,358	5,407
	Use of goods and services	0	1,345	1,345	1,358	1,358	5,407
Funding:12200 Retained Internally Generate		0	73,000	73,000	73,730	73,730	293,460

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	73,000	73,000	73,730	73,730	293,460
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	73,000	73,000	73,730	73,730	293,460
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	73,000	73,000	73,730	73,730	293,460
	Social Services Delivery	0	73,000	73,000	73,730	73,730	293,460
	SP2.5 Environmental Health and Sanitation Services	0	73,000	73,000	73,730	73,730	293,460
	910901 - Environmental sanitation Management	0	73,000	73,000	73,730	73,730	293,460
	Use of goods and services	0	73,000	73,000	73,730	73,730	293,460
Funding:12603 DACF Sources		0	4,530,307	4,530,307	4,575,610	4,575,610	18,211,836
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	40,000	40,000	40,400	40,400	160,800
3705	7.3 Reduce greenhouse gases	0	40,000	40,000	40,400	40,400	160,800
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	40,000	40,000	40,400	40,400	160,800
	Environmental and Sanitation Management	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910112 - GREEN ECONOMY ACTIVITIES	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,106,627	1,106,627	1,117,694	1,117,694	4,448,642
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,106,627	1,106,627	1,117,694	1,117,694	4,448,642
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,106,627	1,106,627	1,117,694	1,117,694	4,448,642
	Infrastructure Delivery and Management	0	1,106,627	1,106,627	1,117,694	1,117,694	4,448,642
	SP3.2 Public Works, Rural Housing and Water Management	0	1,106,627	1,106,627	1,117,694	1,117,694	4,448,642
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	956,627	956,627	966,194	966,194	3,845,642
	Non Financial Assets	0	956,627	956,627	966,194	966,194	3,845,642
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,383,680	3,383,680	3,417,517	3,417,517	13,602,394	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,383,680	3,383,680	3,417,517	3,417,517	13,602,394	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,383,680	3,383,680	3,417,517	3,417,517	13,602,394	
	Social Services Delivery	0	3,383,680	3,383,680	3,417,517	3,417,517	13,602,394	
	SP2.5 Environmental Health and Sanitation Services	0	3,383,680	3,383,680	3,417,517	3,417,517	13,602,394	
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	72,000	72,000	72,720	72,720	289,440	
	Use of goods and services	0	72,000	72,000	72,720	72,720	289,440	
	910901 - Environmental sanitation Management	0	421,200	421,200	425,412	425,412	1,693,224	
	Social benefits [GFS]	0	421,200	421,200	425,412	425,412	1,693,224	
	910902 - Solid waste management	0	911,480	911,480	920,595	920,595	3,664,150	
	Use of goods and services	0	753,480	753,480	761,015	761,015	3,028,990	
	Other expense	0	158,000	158,000	159,580	159,580	635,160	
	910903 - Liquid waste management	0	1,979,000	1,979,000	1,998,790	1,998,790	7,955,580	
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
	Non Financial Assets	0	1,949,000	1,949,000	1,968,490	1,968,490	7,834,980	
	Funding:13521 DACF Sources	0	110,000	110,000	111,100	111,100	442,200	
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	110,000	110,000	111,100	111,100	442,200	
3705	7.3 Reduce greenhouse gases	0	110,000	110,000	111,100	111,100	442,200	
370501	11.7 prvd uni acs to safe, incl, grn public spaces	0	110,000	110,000	111,100	111,100	442,200	
	Environmental and Sanitation Management	0	110,000	110,000	111,100	111,100	442,200	
	SP5.2 Natural Resource Conservation and Management	0	110,000	110,000	111,100	111,100	442,200	
	910112 - GREEN ECONOMY ACTIVITIES	0	110,000	110,000	111,100	111,100	442,200	
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200	
	Grand Total	0	4,721,914	4,721,914	4,769,134	4,769,134	18,982,096	